FRAME REPORT
2013/14 BUDGET

Manitoba

FRAME REPORT
2013/14 BUDGET

Manitoba Education
Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
Tel.: 204-945-6910

October, 2013

Ce document existe également en français

This document is available on the Internet in both PDF and Excel formats at:
http://www.edu.gov.mb.ca/k12/finance/frame_report/

Manitoba

TABLE OF CONTENTS

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION i

FORWARD AND INTRODUCTION ii

EXPENSE DEFINITIONS iii

GLOSSARY OF TERMS iv

EXPLANATORY NOTES vi

HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES

Public Schools in Manitoba Enrolment 1968-2012 (graph) 1
Operating Fund Expenses Current and Constant Dollars 1998/99-2013/14 (graph) 2
By Division - Reconciliation of Expenses 3
Operating Fund Expense per Pupil 2012/13, 2013/14 4
Operating Fund Expense per Pupil 2013/14 (graph) 5

PUPIL STATISTICS

FRAME Student Statistics - September 30, 2013 6
Enrolments - Headcount, FRAME and Eligible – actual and estimates at September 30 8
FRAME Pupil/Teacher Ratios - September 30, 2013 9

OPERATING FUND ANALYSIS

Total Expense by Function and Object 10
Expense by Object (graph) 11
Total Expense by 2nd Level Object 12
Expense by Function (graph) 14
By Division - Analysis of Expense by Function 15
By Division - Analysis of Expense by Program 18
By Division - Analysis of Transportation Expenses 35
By Division - Analysis of Operations and Maintenance Expenses for School Buildings 37
By Division - Analysis of Information Technology Expenses 38
Revenue by Source (graph) 40
By Division - Summary of Operating Fund Revenue 41
By Division - Analysis of Operating Fund Revenue 42

TRANSFERS TO CAPITAL FUND 45

ASSESSMENTS AND LEVIES

By Division - Portioned Assessment - Other and Education Support Levy 46
By Division - Special Levy Mill Rates (graph) 47
By Division - Total Portioned Assessment, Special Levy and Mill Rates 48
By Division - Net Special Levy 49
By Division - Assessment per Resident Pupil (graph) 50
By Division - Local Taxation and Assessment per Resident Pupil 51

APPENDIX

By Division - Funding of Schools Program Detail 52
By Division - Administration Expenses 57
By Division - Full Time Equivalent Personnel Employed 59
By Division - Direct Support to Pupils 60
By Division - Statistical Summary 61

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 75.8% of the total of these expenditures.

2013/2014 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,099.6	$1,356.3	64.6%
2 School division capital (net transfers to capital fund)	22.5	-	-
3 Provincial Capital Grant Funding and Other	85.0	85.0	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	128.5	100.0%
5 Farmland School Tax Rebate	n/a	34.3	100.0%
6 Pensioners' School Tax Assistance	n/a	1.1	100.0%
7 Teachers' Retirement Allowances Fund	275.0	275.0	100.0%
Adjusted Total	$2,482.0	$1,880.2	75.8%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $324.3 million. See page 42 for more information.

Source:

1 FRAME 2013/2014 Budget page 3, page 42
2 FRAME 2013/2014 Budget, page 45
3 2013/2014 Funding Announcement January 2013
4 Manitoba 2013 Estimates of Expenditure for the fiscal year ending March 31, 2014
5 Manitoba 2013 Estimates of Expenditure for the fiscal year ending March 31, 2014
6 Manitoba 2013 Estimates of Expenditure for the fiscal year ending March 31, 2014
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations.

For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2012 and 2013 are as Follows:**

Other (mainly Commercial) Property	11.36 mills (2012)
Other (mainly Commercial) Property	11.83 mills (2013)

2. **Estimated September 30, 2013 FRAME student statistics are used for 2013/14.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Regular Placement	Accumulated K-12 enrolment
Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

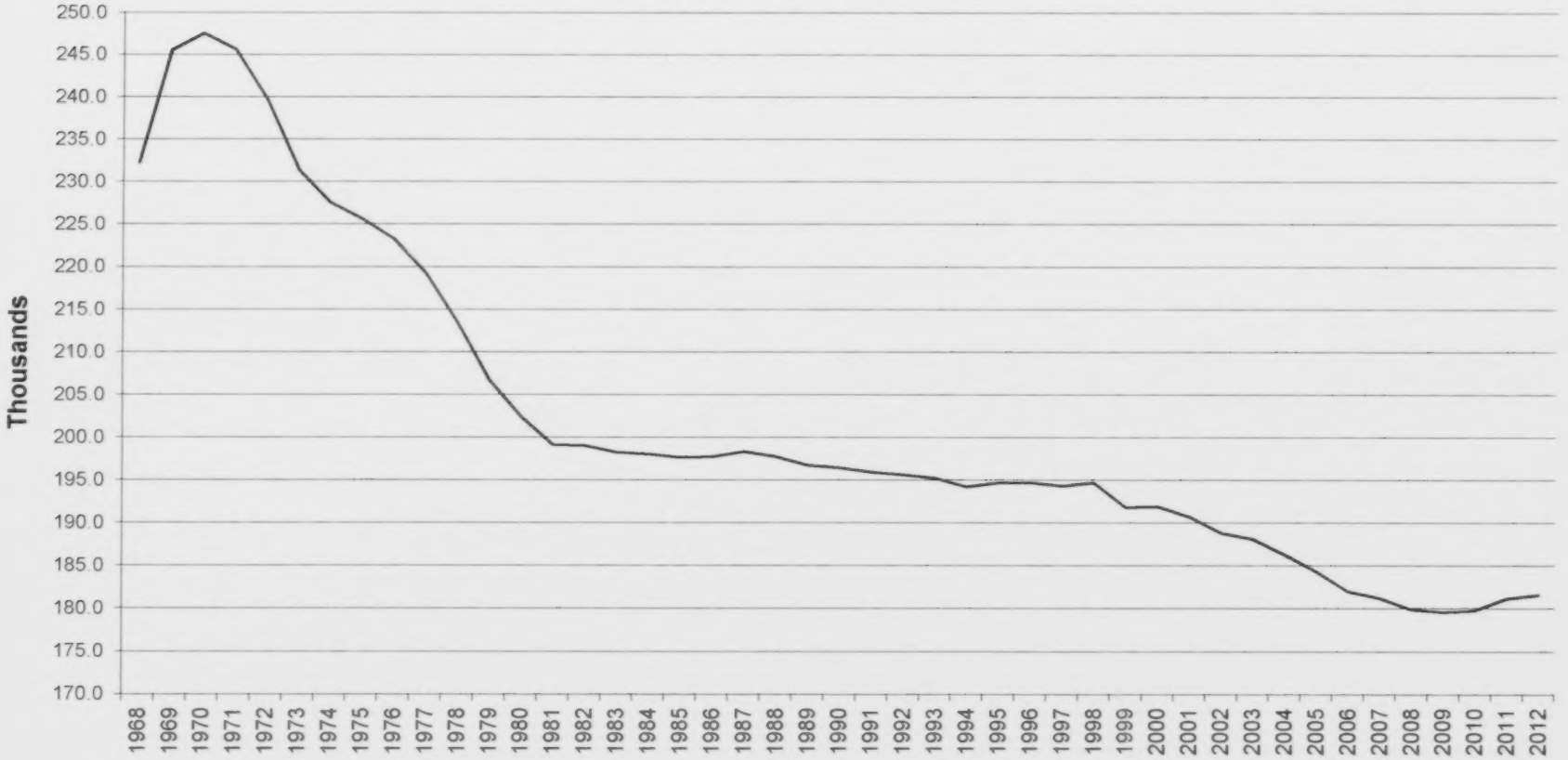
11. Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on page 45.

12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

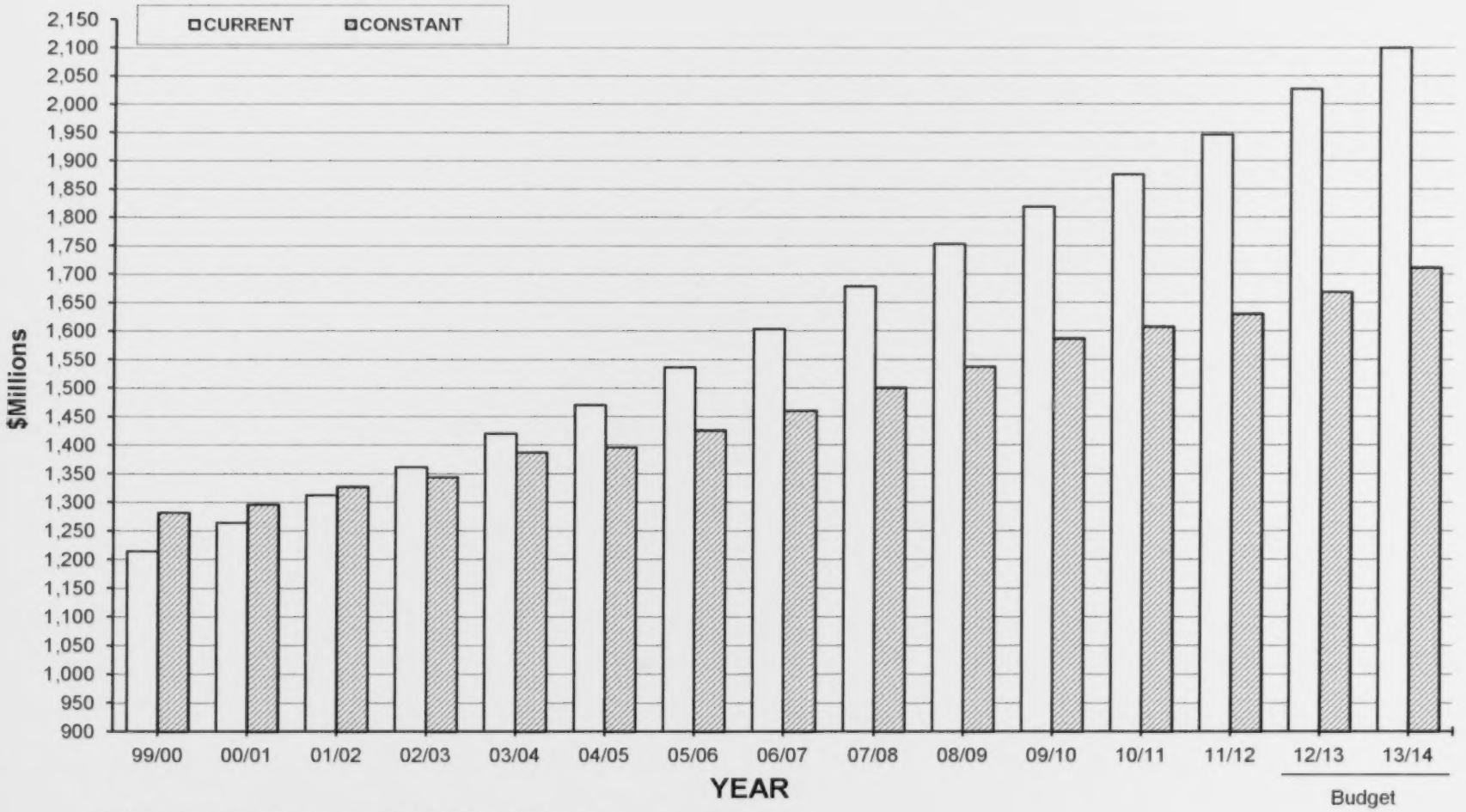
14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2012 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2013 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1999/00-2013/14 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .
(2) Deflated using the Manitoba CPI - all items (2002=100). 2012/13 and 2013/14 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2013/2014 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	16,803,931	(47,500)	16,756,431	(21,450)	16,734,981
BORDER LAND	31,302,402	(330,000)	30,972,402	(571,641)	30,400,761
BRANDON	86,510,300	(144,400)	86,365,900	(293,200)	86,072,700
DSFM	75,284,865	(316,900)	74,967,965	(1,191,729)	73,776,236
EVERGREEN	19,583,726	(43,000)	19,540,726	(47,500)	19,493,226
FLIN FLON	13,095,657		13,095,657	(110,290)	12,985,367
FORT LA BOSSE	16,713,574	(227,900)	16,485,674	(235,500)	16,250,174
FRONTIER	123,521,887	(4,334,760)	119,187,127	(4,191,530)	114,995,597
GARDEN VALLEY	43,706,995	(298,000)	43,408,995	(71,800)	43,337,195
HANOVER	72,070,900	(994,700)	71,076,200	(124,700)	70,951,500
INTERLAKE	34,424,500	(376,353)	34,048,147	(240,000)	33,808,147
KELSEY	19,940,502	(27,500)	19,913,002	(874,550)	19,038,452
LAKESHORE	16,060,080	(36,100)	16,023,980	(512,000)	15,511,980
LORD SELKIRK	52,922,255	(155,000)	52,767,255	(756,970)	52,010,285
LOUIS RIEL	156,024,865	(1,172,600)	154,852,265	(990,932)	153,861,333
MOUNTAIN VIEW	37,950,459	(7,500)	37,942,959	(101,005)	37,841,954
MYSTERY LAKE	38,487,695	(10,300)	38,477,395	(49,981)	38,427,414
PARK WEST	26,168,054	(95,000)	26,073,054	(222,644)	25,850,410
PEMBINA TRAILS	143,911,933	(1,895,000)	142,016,933	(591,074)	141,425,859
PINE CREEK	13,484,269	(29,000)	13,455,269	(13,108)	13,442,161
PORTAGE LA PRAIRIE	33,675,333	(50,000)	33,625,333	(48,719)	33,576,614
PRAIRIE ROSE	25,745,018	(201,800)	25,543,218	(286,750)	25,256,468
PRAIRIE SPIRIT	26,389,300	(126,000)	26,263,300	(30,000)	26,233,300
RED RIVER VALLEY	25,925,938	(382,832)	25,543,106	(29,917)	25,513,189
RIVER EAST TRANSCONA	167,584,966	(37,300)	167,547,666	(609,998)	166,937,668
ROLLING RIVER	21,861,640	(293,250)	21,568,390	(28,500)	21,539,890
SEINE RIVER	42,216,000	(550,950)	41,665,050	(172,473)	41,492,577
SEVEN OAKS	118,581,660	(1,283,800)	117,297,860	(1,985,720)	115,312,140
SOUTHWEST HORIZON	20,655,974	(107,000)	20,548,974	(173,114)	20,375,860
ST. JAMES-ASSINIBOIA	97,688,404	(466,000)	97,222,404	(1,031,026)	96,191,378
SUNRISE	58,349,210	(670,000)	57,679,210	(1,299,736)	56,379,474
SWAN VALLEY	20,176,941	(1,300)	20,175,641	(224,973)	19,950,668
TURTLE MOUNTAIN	11,981,970	(26,000)	11,955,970	(267,209)	11,688,761
TURTLE RIVER	10,674,247	(135,690)	10,538,557	(9,578)	10,528,979
WESTERN	17,098,724	(166,600)	16,932,124	(433,259)	16,498,865
WINNIPEG	362,976,900	(2,318,700)	360,658,200	(9,396,800)	351,261,400
PROVINCE	**2,099,551,074**	**(17,358,735)**	**2,082,192,339**	**(27,239,376)**	**2,054,952,963**
WHITESHELL	3,293,751	(12,000)	3,281,751	(30,000)	3,251,751
WPG. TECHNICAL COLLEGE	21,377,034	(592,702)	20,784,332	(9,994,840)	10,789,492

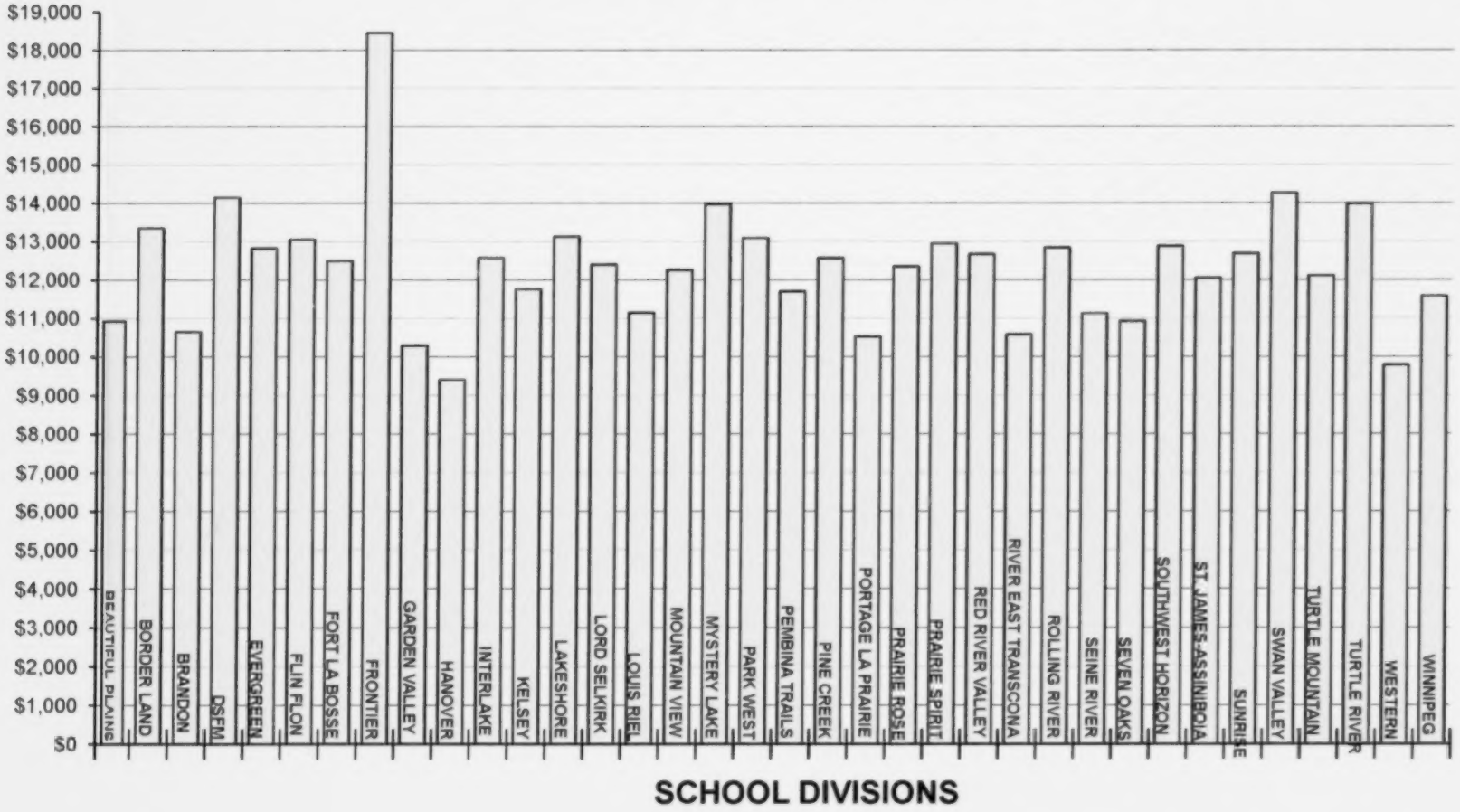
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2012/2013 BUDGET		2013/2014 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	15,845,690	10,714	16,734,981	10,927
BORDER LAND	29,404,787	12,730	30,400,761	13,345
BRANDON	78,130,200	10,110	86,072,700	10,647
DSFM	70,525,772	13,993	73,776,236	14,147
EVERGREEN	18,660,283	12,490	19,493,226	12,824
FLIN FLON	12,550,992	12,684	12,985,367	13,051
FORT LA BOSSE	16,074,662	12,505	16,250,174	12,495
FRONTIER	110,822,941	17,526	114,995,597	18,451
GARDEN VALLEY	39,006,435	9,259	43,337,195	10,296
HANOVER	67,543,300	9,097	70,951,500	9,411
INTERLAKE	32,353,360	11,596	33,808,147	12,568
KELSEY	18,282,875	11,324	19,038,452	11,759
LAKESHORE	15,051,980	12,591	15,511,980	13,124
LORD SELKIRK	50,280,635	11,770	52,010,285	12,394
LOUIS RIEL	149,161,851	10,974	153,861,333	11,144
MOUNTAIN VIEW	36,674,890	12,270	37,841,954	12,253
MYSTERY LAKE	38,261,919	13,675	38,427,414	13,969
PARK WEST	25,426,681	13,006	25,850,410	13,089
PEMBINA TRAILS	136,693,294	11,256	141,425,859	11,700
PINE CREEK	13,250,159	12,343	13,442,161	12,563
PORTAGE LA PRAIRIE	32,057,419	10,113	33,576,614	10,526
PRAIRIE ROSE	24,419,431	11,906	25,256,468	12,347
PRAIRIE SPIRIT	25,486,900	12,715	26,233,300	12,948
RED RIVER VALLEY	23,911,366	11,960	25,513,189	12,666
RIVER EAST TRANSCONA	163,013,185	10,454	166,937,668	10,575
ROLLING RIVER	21,090,760	12,876	21,539,890	12,833
SEINE RIVER	39,780,158	10,817	41,492,577	11,128
SEVEN OAKS	110,407,900	10,482	115,312,140	10,928
SOUTHWEST HORIZON	19,738,173	12,645	20,375,860	12,872
ST. JAMES-ASSINIBOIA	93,051,190	11,445	96,191,378	12,050
SUNRISE	55,596,385	12,345	56,379,474	12,678
SWAN VALLEY	19,674,762	13,494	19,950,668	14,261
TURTLE MOUNTAIN	11,562,654	12,182	11,688,761	12,106
TURTLE RIVER	10,044,196	13,428	10,528,979	13,983
WESTERN	15,957,250	9,604	16,498,865	9,792
WINNIPEG	343,435,100	11,271	351,261,400	11,578
PROVINCE	**1,983,229,535**	**11,473**	**2,054,952,963**	**11,841**
WHITESHELL	3,219,525	17,787	3,251,751	19,472
WPG. TECHNICAL COLLEGE	9,889,697	15,925	10,789,492	17,374

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2013/14 OPERATING FUND
EXPENSE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2013

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,531.5						
BORDER LAND	2,112.8						
BRANDON	5,874.3		322.0	1,146.0		362.0	
DSFM		5,215.0					
EVERGREEN	1,500.0						
FLIN FLON	586.5			303.0		92.5	
FORT LA BOSSE	1,265.5						
FRONTIER	6,232.5						
GARDEN VALLEY	4,104.0						
HANOVER	7,092.4						
INTERLAKE	2,356.5			208.0		125.5	
KELSEY	912.0			543.0		164.0	
LAKESHORE	1,160.0						
LORD SELKIRK	2,932.5		265.0	491.5		106.0	59.5
LOUIS RIEL	9,507.5		4,002.0		25.0	118.5	
MOUNTAIN VIEW	2,411.8		211.0	203.0		35.0	74.0
MYSTERY LAKE	2,227.0			88.0		221.0	
PARK WEST	1,975.0						
PEMBINA TRAILS	7,895.0		1,279.0	1,962.5		951.0	
PINE CREEK	1,070.0						
PORTAGE LA PRAIRIE	2,379.0			490.0		238.0	
PRAIRIE ROSE	1,726.0		98.5	118.0		60.0	
PRAIRIE SPIRIT	1,663.0			145.0	97.5	70.5	
RED RIVER VALLEY	1,667.6		179.8	47.5	97.0		
RIVER EAST TRANSCONA	9,450.5		1,154.5	2,633.0		1,598.5	435.0
ROLLING RIVER	1,669.8						
SEINE RIVER	1,896.0		662.5	719.5		450.5	
SEVEN OAKS	5,672.0		294.0	3,107.5		1,192.5	114.0
SOUTHWEST HORIZON	1,559.0						
ST. JAMES-ASSINIBOIA	5,459.7		736.5	926.7		562.4	
SUNRISE	2,116.0			1,637.0		632.0	62.0
SWAN VALLEY	1,037.7			162.0		72.0	
TURTLE MOUNTAIN	955.5						
TURTLE RIVER	707.0	46.0					
WESTERN	757.0			687.0		201.0	
WINNIPEG	22,937.9		1,119.5	3,249.0		2,245.0	166.0
PROVINCE	**124,400.5**	**5,261.0**	**10,324.3**	**18,867.2**	**219.5**	**9,497.9**	**910.5**
WHITESHELL	167.0						
WPG. TECHNICAL COLLEGE	56.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2013

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,531.5	1,531.5
BORDER LAND	165.3	2,278.1	2,278.1
BRANDON	379.7	8,084.0	8,084.0
DSFM		5,215.0	5,215.0
EVERGREEN	20.0	1,520.0	1,520.0
FLIN FLON	13.0	995.0	995.0
FORT LA BOSSE	35.0	1,300.5	1,300.5
FRONTIER		6,232.5	6,232.5
GARDEN VALLEY	105.0	4,209.0	4,209.0
HANOVER	447.1	7,539.5	7,539.5
INTERLAKE		2,690.0	2,690.0
KELSEY		1,619.0	1,619.0
LAKESHORE	22.0	1,182.0	1,182.0
LORD SELKIRK	342.0	4,196.5	4,196.5
LOUIS RIEL	154.0	13,807.0	13,807.0
MOUNTAIN VIEW	153.7	3,088.5	3,088.5
MYSTERY LAKE	215.0	2,751.0	2,751.0
PARK WEST		1,975.0	1,975.0
PEMBINA TRAILS		12,087.5	12,087.5
PINE CREEK		1,070.0	1,070.0
PORTAGE LA PRAIRIE	83.0	3,190.0	3,190.0
PRAIRIE ROSE	43.0	2,045.5	2,045.5
PRAIRIE SPIRIT	50.0	2,026.0	2,026.0
RED RIVER VALLEY	22.5	2,014.4	2,014.4
RIVER EAST TRANSCONA	514.0	15,785.5	15,785.5
ROLLING RIVER	8.7	1,678.5	1,678.5
SEINE RIVER		3,728.5	3,728.5
SEVEN OAKS	172.0	10,552.0	10,552.0
SOUTHWEST HORIZON	24.0	1,583.0	1,583.0
ST. JAMES-ASSINIBOIA	297.4	7,982.7	7,982.7
SUNRISE		4,447.0	4,447.0
SWAN VALLEY	127.3	1,399.0	1,399.0
TURTLE MOUNTAIN	10.0	965.5	965.5
TURTLE RIVER		753.0	753.0
WESTERN	40.0	1,685.0	1,685.0
WINNIPEG	622.6	30,340.0	30,340.0
PROVINCE	**4,066.3**	**173,547.2**	**173,547.2**
WHITESHELL		167.0	167.0
WPG. TECHNICAL COLLEGE	565.0	621.0	621.0

(1) Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2012			ESTIMATE SEP. 30, 2013	ACTUAL SEP. 30, 2012	ACTUAL SEP. 30, 2011
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,566		1,566	1,531.5	1,497.5	1,428.5
BORDER LAND	2,323		2,323	2,278.1	2,142.4	2,190.0
BRANDON	8,203		8,203	8,084.0	7,789.5	7,522.4
DSFM	5,094		5,094	5,215.0	4,837.7	4,705.1
EVERGREEN	1,598		1,598	1,520.0	1,512.0	1,499.6
FLIN FLON	1,036		1,036	995.0	956.6	959.4
FORT LA BOSSE	1,352		1,352	1,300.5	1,265.0	1,273.7
FRONTIER	6,553	507	6,046	6,232.5	2,416.5	2,482.9
GARDEN VALLEY	4,340		4,340	4,209.0	4,168.2	4,113.6
HANOVER	7,708		7,708	7,539.5	7,381.4	7,288.0
INTERLAKE	2,859		2,859	2,690.0	2,757.3	2,836.4
KELSEY	1,689		1,689	1,619.0	1,602.3	1,565.2
LAKESHORE	1,228		1,228	1,182.0	1,077.2	1,068.9
LORD SELKIRK	4,393		4,393	4,196.5	4,165.2	4,237.6
LOUIS RIEL	14,288		14,288	13,807.0	13,558.8	13,592.8
MOUNTAIN VIEW	3,214		3,214	3,088.5	2,963.9	2,948.8
MYSTERY LAKE	2,869		2,869	2,751.0	2,685.5	2,748.3
PARK WEST	2,064		2,064	1,975.0	1,505.5	1,528.5
PEMBINA TRAILS	12,691		12,691	12,087.5	12,080.7	12,073.8
PINE CREEK	1,116		1,116	1,070.0	1,073.8	1,097.0
PORTAGE LA PRAIRIE	3,299		3,299	3,190.0	3,056.0	3,074.6
PRAIRIE ROSE	2,153		2,153	2,045.5	2,052.2	2,051.9
PRAIRIE SPIRIT	2,100		2,100	2,026.0	1,988.0	2,003.5
RED RIVER VALLEY	2,111		2,111	2,014.4	2,025.6	1,993.2
RIVER EAST TRANSCONA	16,361		16,361	15,785.5	15,573.2	15,549.6
ROLLING RIVER	1,729		1,729	1,678.5	1,550.4	1,553.8
SEINE RIVER	3,864		3,864	3,728.5	3,714.2	3,674.7
SEVEN OAKS	10,740		10,740	10,552.0	10,272.8	10,072.9
SOUTHWEST HORIZON	1,660		1,660	1,583.0	1,584.8	1,586.7
ST. JAMES-ASSINIBOIA	8,360		8,360	7,982.7	7,915.2	8,073.2
SUNRISE	4,622		4,622	4,447.0	4,385.3	4,478.3
SWAN VALLEY	1,559	73	1,486	1,399.0	1,394.2	1,437.5
TURTLE MOUNTAIN	1,028		1,028	965.5	977.0	972.8
TURTLE RIVER	740		740	753.0	713.5	711.6
WESTERN	1,681		1,681	1,685.0	1,599.3	1,630.7
WINNIPEG	33,370	1,863	31,507	30,340.0	29,817.1	29,931.2
PROVINCE	**181,561**	**2,443**	**179,118**	**173,547.2**	**166,055.8**	**165,956.7**
WHITESHELL	173		173	167.0	167.0	178.5
WPG. TECHNICAL COLLEGE				621.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2012 for 2013/14 and actual September 30, 2011 for 2012/13).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2013

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	15.9	13.4
BORDER LAND	14.9	12.0
BRANDON	16.8	12.6
DSFM	15.6	12.5
EVERGREEN	16.9	13.2
FLIN FLON	16.8	12.8
FORT LA BOSSE	15.9	13.1
FRONTIER	15.2	12.2
GARDEN VALLEY	18.2	14.7
HANOVER	18.2	15.2
INTERLAKE	15.9	11.9
KELSEY	17.2	13.2
LAKESHORE	15.3	11.9
LORD SELKIRK	16.2	12.7
LOUIS RIEL	18.6	14.0
MOUNTAIN VIEW	16.1	13.2
MYSTERY LAKE	14.9	11.3
PARK WEST	14.4	11.9
PEMBINA TRAILS	17.5	13.9
PINE CREEK	15.0	12.6
PORTAGE LA PRAIRIE	17.2	13.3
PRAIRIE ROSE	14.8	12.4
PRAIRIE SPIRIT	16.2	13.3
RED RIVER VALLEY	16.2	13.1
RIVER EAST TRANSCONA	18.0	14.1
ROLLING RIVER	15.6	12.7
SEINE RIVER	18.3	14.0
SEVEN OAKS	17.5	14.3
SOUTHWEST HORIZON	15.2	12.7
ST. JAMES-ASSINIBOIA	17.9	14.0
SUNRISE	16.6	12.6
SWAN VALLEY	14.4	11.9
TURTLE MOUNTAIN	16.0	12.7
TURTLE RIVER	14.1	12.0
WESTERN	18.2	15.0
WINNIPEG	19.0	13.8
PROVINCE	**17.3**	**13.5**
WHITESHELL	9.7	8.1
WPG. TECHNICAL COLLEGE	19.4	18.0

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

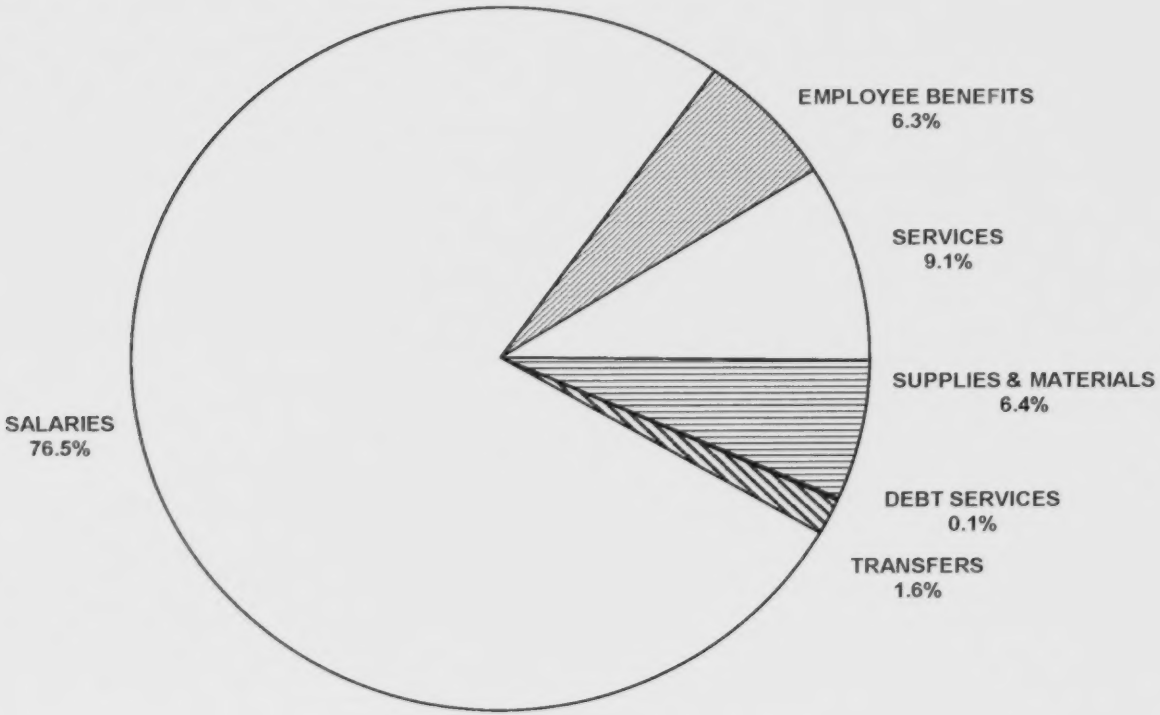
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

EXPENSE BY FUNCTION AND OBJECT

	OBJECT							
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	991,579,122	60,022,009	27,571,938	73,560,125				1,152,733,194
200 STUDENT SUPPORT SERVICES	340,895,439	34,570,160	9,559,043	5,274,981				390,299,623
300 ADULT LEARNING CENTRES	5,974,363	422,680	690,949	370,581			37,000 (1)	7,495,573
400 COMMUNITY EDUCATION & SERVICES	14,576,106	1,421,475	2,077,838	1,668,384				19,743,803
500 DIVISIONAL ADMINISTRATION	46,195,072	6,734,321	16,219,207	2,692,809			(37,000) (1)	71,804,409
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	47,335,249	4,422,067	13,780,906	8,276,062				73,814,284
700 TRANSPORTATION OF PUPILS	39,054,454	5,744,774	26,791,487	17,524,061				89,114,776
800 OPERATIONS AND MAINTENANCE	106,709,463	17,261,499	92,591,930	24,317,222				240,880,114
900 FISCAL					2,445,713	8,000	33,852,850 (2)	36,306,563
TOTALS	**1,592,319,268**	**130,598,985**	**189,283,298**	**133,684,225**	**2,445,713**	**8,000**	**33,852,850**	**2,082,192,339**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2013/14 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

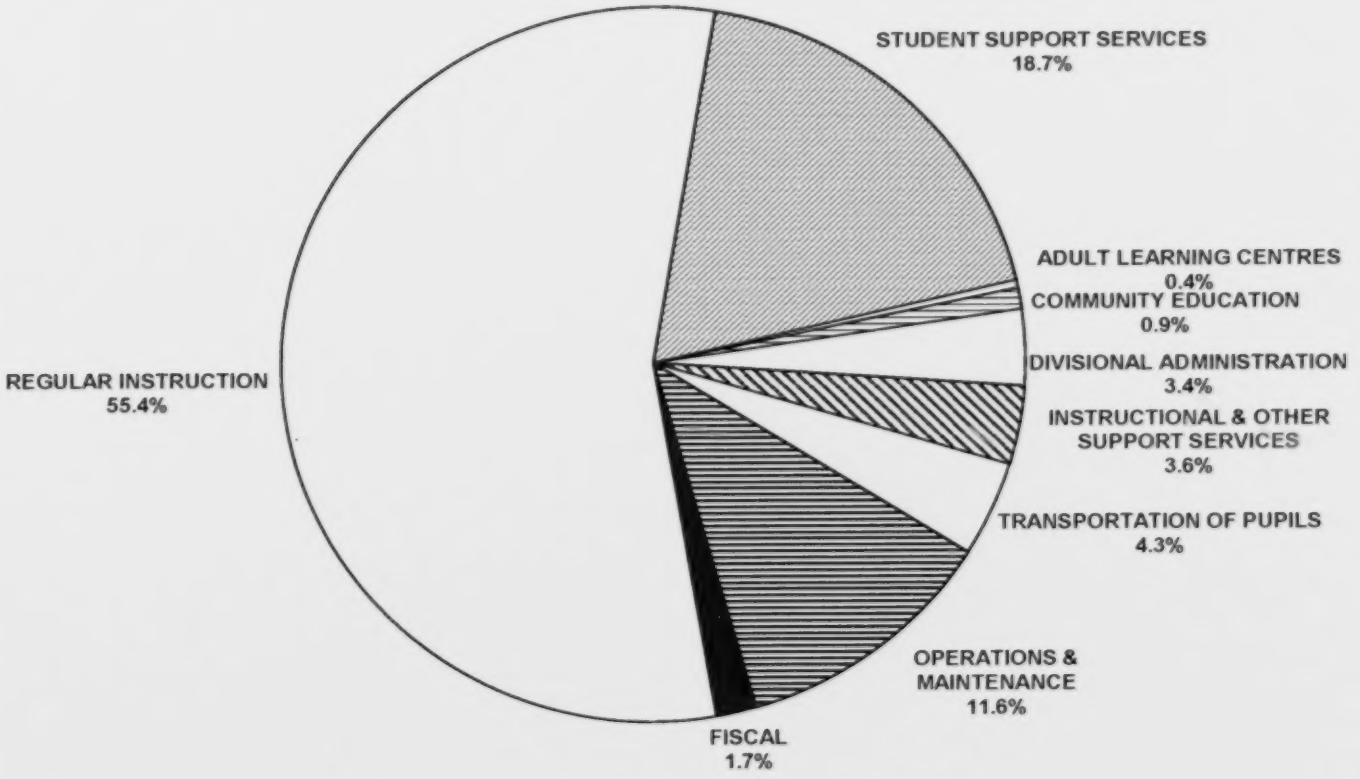
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,003,411	
EXECUTIVE MANAGERIAL, & SUPERVISORY	83,792,346	4.0	6,655,004	0.3	706,276	0.0	795,661	0.0	20,227,230	1.0
INSTRUCTIONAL - TEACHING	832,907,946	40.0	144,950,898	7.0	4,469,861	0.2	7,728,994	0.4		
INSTRUCTIONAL - OTHER	22,287,248	1.1	154,136,338	7.4	274,398	0.0	3,479,061	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	4,818,768	0.2	1,410,037	0.1	152,318	0.0	1,357,983	0.1	5,226,677	0.3
SECRETARIAL, CLERICAL AND OTHER	36,757,372	1.8	2,684,332	0.1	366,210	0.0	716,900	0.0	15,092,789	0.7
CLINICIAN			30,924,782	1.5			434,505			
INFORMATION TECHNOLOGY	11,015,442	0.5	134,048	0.0	5,300	0.0	63,002	0.0	1,644,965	0.1
TOTAL SALARIES	**991,579,122**	**47.6**	**340,895,439**	**16.4**	**5,974,363**	**0.3**	**14,576,106**	**0.7**	**46,195,072**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**60,022,009**	**2.9**	**34,570,160**	**1.7**	**422,680**	**0.0**	**1,421,475**	**0.1**	**6,734,321**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,455,565	0.3	6,071,695	0.3	55,375	0.0	1,286,085	0.1	3,680,931	0.2
COMMUNICATIONS	3,967,712	0.2	322,816	0.0	47,722	0.0	38,870	0.0	1,245,499	0.1
UTILITY SERVICES					44,675	0.0				
TRAVEL AND MEETINGS	2,511,836	0.1	2,222,113	0.1	86,010	0.0	126,393	0.0	2,679,426	0.1
TRANSPORTATION OF PUPILS										
TUITION	570,703	0.0	292,710	0.0						
PRINTING AND BINDING	597,352	0.0	21,200	0.0	3,100	0.0	117,700	0.0	281,542	0.0
INSURANCE AND BOND PREMIUMS	101,031	0.0	18,164	0.0	1,717	0.0			1,258,437	0.1
MAINTENANCE AND REPAIR SERVICES	2,890,886	0.1	90,351	0.0	43,700	0.0	14,600	0.0	218,387	0.0
RENTALS	2,387,568	0.1	177,851	0.0	336,598	0.0	294,916	0.0	459,876	0.0
PROPERTY TAXES					3,068	0.0				
ADVERTISING	334,200	0.0	37,780	0.0	10,400	0.0	117,800	0.0	606,896	0.0
DUES AND FEES	1,010,395	0.0	90,743	0.0	200	0.0	2,355	0.0	2,125,443	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	397,819	0.0	196,770	0.0	45,415	0.0	69,819	0.0	1,576,785	0.1
INFORMATION TECHNOLOGY SERVICES	7,346,871	0.4	16,850	0.0	12,969	0.0	9,300	0.0	2,085,985	0.1
TOTAL SERVICES	**27,571,938**	**1.3**	**9,559,043**	**0.5**	**690,949**	**0.0**	**2,077,838**	**0.1**	**16,219,207**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	32,766,120	1.6	3,285,885	0.2	101,809	0.0	1,484,567	0.1	1,506,101	0.1
CURRICULAR AND MEDIA MATERIALS	12,192,952	0.6	777,880	0.0	68,565	0.0	126,046	0.0	145,500	0.0
MINOR EQUIPMENT	10,051,430	0.5	586,964	0.0	163,550	0.0	11,396	0.0	322,647	0.0
INFORMATION TECHNOLOGY EQUIPMENT	18,549,623	0.9	624,252	0.0	36,657	0.0	46,375	0.0	718,561	0.0
TOTAL SUPPLIES AND EQUIPMENT	**73,560,125**	**3.5**	**5,274,981**	**0.3**	**370,581**	**0.0**	**1,668,384**	**0.1**	**2,692,809**	**0.1**
TRANSFERS										
RECHARGE [1]					37,000				(37,000)	
TOTAL TRANSFERS					**37,000**				**(37,000)**	
PROVINCE	**1,152,733,194**	**55.4**	**390,299,623**	**18.7**	**7,495,573**	**0.4**	**19,743,803**	**0.9**	**71,804,409**	**3.4**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,003,411	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,531,211	0.1	2,553,523	0.1	4,479,760	0.2			121,741,011	5.8
INSTRUCTIONAL - TEACHING	24,996,349	1.2							1,015,054,048	48.7
INSTRUCTIONAL - OTHER	12,127,550	0.6	295,034	0.0					192,599,629	9.2
TECHNICAL, SPECIALIZED AND SERVICE	4,307,077	0.2	34,908,027	1.7	100,598,774	4.8			152,779,661	7.3
SECRETARIAL, CLERICAL AND OTHER	2,900,252	0.1	1,297,870	0.1	1,630,929	0.1			61,446,654	3.0
CLINICIAN									31,359,287	1.5
INFORMATION TECHNOLOGY	472,810	0.0							13,335,567	0.6
TOTAL SALARIES	**47,335,249**	**2.3**	**39,054,454**	**1.9**	**106,709,463**	**5.1**			**1,592,319,268**	**76.5**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,422,067**	**0.2**	**5,744,774**	**0.3**	**17,261,499**	**0.8**			**130,598,985**	**6.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,650,570	0.1	258,700	0.0	4,920,010	0.2			23,378,931	1.1
COMMUNICATIONS	128,353	0.0	282,953	0.0	738,240	0.0			6,772,165	0.3
UTILITY SERVICES					44,692,014	2.1			44,736,689	2.1
TRAVEL AND MEETINGS	908,364	0.0	1,001,137	0.0	865,369	0.0			10,400,648	0.5
TRANSPORTATION OF PUPILS			21,054,697	1.0					21,054,697	1.0
TUITION	250,000	0.0							1,113,413	0.1
PRINTING AND BINDING	50,630	0.0	14,250	0.0	4,600	0.0			1,090,374	0.1
INSURANCE AND BOND PREMIUMS	78,863	0.0	1,040,174	0.0	7,055,005	0.3			9,553,391	0.5
MAINTENANCE AND REPAIR SERVICES	139,074	0.0	1,866,150	0.1	25,486,151	1.2			30,749,299	1.5
RENTALS	235,031	0.0	878,931	0.0	2,904,926	0.1			7,675,697	0.4
PROPERTY TAXES					5,182,578	0.2			5,185,646	0.2
ADVERTISING	10,100	0.0	46,450	0.0	68,374	0.0			1,232,000	0.1
DUES AND FEES	131,022	0.0	47,580	0.0	89,459	0.0			3,497,197	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,543,433	0.5	244,720	0.0	405,141	0.0			12,479,902	0.6
INFORMATION TECHNOLOGY SERVICES	655,466	0.0	55,745	0.0	180,063	0.0			10,363,249	0.5
TOTAL SERVICES	**13,780,906**	**0.7**	**26,791,487**	**1.3**	**92,591,930**	**4.4**			**189,283,298**	**9.1**
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,501,981	0.2	17,129,511	0.8	21,189,938	1.0			81,965,912	3.9
CURRICULAR AND MEDIA MATERIALS	2,995,647	0.1	20,750	0.0	16,762	0.0			16,344,102	0.8
MINOR EQUIPMENT	182,915	0.0	330,300	0.0	2,998,072	0.1			14,647,274	0.7
INFORMATION TECHNOLOGY EQUIPMENT	595,519	0.0	43,500	0.0	112,450	0.0			20,726,937	1.0
TOTAL SUPPLIES AND EQUIPMENT	**8,276,062**	**0.4**	**17,524,061**	**0.8**	**24,317,222**	**1.2**			**133,684,225**	**6.4**
TRANSFERS										
DEBT SERVICES							2,445,713	0.1	2,445,713	0.1
BAD DEBT EXPENSE							8,000		8,000	
OTHER GOVERNMENT AUTHORITIES							33,852,850	1.6	33,852,850	1.6
TOTAL TRANSFERS							**36,306,563**	**1.7**	**36,306,563**	**1.7**
PROVINCE	**73,814,284**	**3.5**	**89,114,776**	**4.3**	**240,880,114**	**11.6**	**36,306,563**	**1.7**	**2,082,192,339**	**100.0**

2013/14 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2013/2014 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	10,317,359	61.6	6,737	2,183,860	13.0	1,426		
BORDER LAND	17,740,358	57.3	7,787	4,661,827	15.1	2,046	525,141	1.7
BRANDON	51,544,600	59.7	6,376	18,399,100	21.3	2,276		
DSFM	41,303,303	55.1	7,920	9,586,805	12.8	1,838	266,146	0.4
EVERGREEN	10,596,168	54.2	6,971	3,403,900	17.4	2,239		
FLIN FLON	6,933,650	52.9	6,968	2,470,107	18.9	2,483	96,290	0.7
FORT LA BOSSE	9,064,073	55.0	6,970	2,518,339	15.3	1,936		
FRONTIER	50,771,852	42.6	8,146	18,738,304	15.7	3,007	1,819,281	1.5
GARDEN VALLEY	25,970,100	59.8	6,170	7,649,050	17.6	1,817		
HANOVER	43,425,100	61.1	5,760	10,518,400	14.8	1,395		
INTERLAKE	19,143,897	56.2	7,117	5,592,000	16.4	2,079		
KELSEY	9,863,730	49.5	6,092	4,510,342	22.7	2,786	792,200	4.0
LAKESHORE	8,321,008	51.9	7,040	3,001,400	18.7	2,539	240,000	1.5
LORD SELKIRK	30,138,290	57.1	7,182	9,460,360	17.9	2,254	363,525	0.7
LOUIS RIEL	88,990,659	57.5	6,445	30,250,242	19.5	2,191		
MOUNTAIN VIEW	21,521,735	56.7	6,968	5,583,170	14.7	1,808		
MYSTERY LAKE	21,510,058	55.9	7,819	6,958,964	18.1	2,530		
PARK WEST	15,182,456	58.2	7,687	3,368,358	12.9	1,705	142,342	0.5
PEMBINA TRAILS	80,477,423	56.7	6,658	28,074,986	19.8	2,323		
PINE CREEK	8,050,793	59.8	7,524	1,445,901	10.7	1,351		
PORTAGE LA PRAIRIE	19,134,406	56.9	5,998	6,706,829	19.9	2,102		
PRAIRIE ROSE	14,727,208	57.7	7,200	3,688,465	14.4	1,803	255,950	1.0
PRAIRIE SPIRIT	14,927,300	56.8	7,368	3,617,500	13.8	1,786		
RED RIVER VALLEY	14,530,854	56.9	7,214	3,790,676	14.8	1,882		
RIVER EAST TRANSCONA	96,029,343	57.3	6,083	32,203,801	19.2	2,040		
ROLLING RIVER	12,491,705	57.9	7,442	2,924,255	13.6	1,742		
SEINE RIVER	22,991,685	55.2	6,166	7,682,945	18.4	2,061		
SEVEN OAKS	69,278,142	59.1	6,565	20,046,250	17.1	1,900	609,300	0.5
SOUTHWEST HORIZON	11,500,054	56.0	7,265	2,710,374	13.2	1,712		
ST. JAMES-ASSINIBOIA	55,121,997	56.7	6,905	20,508,718	21.1	2,569		
SUNRISE	30,755,030	53.3	6,916	11,049,712	19.2	2,485	991,435	1.7
SWAN VALLEY	11,046,281	54.8	7,896	3,508,543	17.4	2,508		
TURTLE MOUNTAIN	6,400,876	53.5	6,630	2,153,301	18.0	2,230	251,762	2.1
TURTLE RIVER	5,729,031	54.4	7,608	1,866,196	17.7	2,478		
WESTERN	9,962,970	58.8	5,913	2,692,243	15.9	1,598	385,501	2.3
WINNIPEG	187,239,700	51.9	6,171	86,774,400	24.1	2,860	756,700	0.2
PROVINCE	**1,152,733,194**	**55.4**	**6,642**	**390,299,623**	**18.7**	**2,249**	**7,495,573**	**0.4**
WHITESHELL	1,818,251	55.4	10,888	517,859	15.8	3,101		
WPG. TECHNICAL COLLEGE	4,970,585	23.9	8,004	993,250	4.8	1,599	2,748,342	13.2

ANALYSIS OF EXPENSE BY FUNCTION PAGE 2 OF 3

OPERATING FUND 2013/2014 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	21,450	0.1	608,860	3.6	398	360,637	2.2	235
BORDER LAND	46,500	0.2	1,035,692	3.3	455	785,007	2.5	345
BRANDON	293,200	0.3	2,732,600	3.2	338	2,523,000	2.9	312
DSFM	925,583	1.2	3,101,056	4.1	595	2,864,863	3.8	549
EVERGREEN	47,500	0.2	815,845	4.2	537	600,278	3.1	395
FLIN FLON	14,000	0.1	684,712	5.2	688	342,938	2.6	345
FORT LA BOSSE	235,500	1.4	732,750	4.4	563	434,257	2.6	334
FRONTIER	2,372,249	2.0	6,200,363	5.2	995	6,555,772	5.5	1,052
GARDEN VALLEY	71,800	0.2	1,362,920	3.1	324	1,067,500	2.5	254
HANOVER	124,700	0.2	1,983,400	2.8	263	2,225,100	3.1	295
INTERLAKE	240,000	0.7	1,281,600	3.8	476	1,551,150	4.6	577
KELSEY	82,350	0.4	780,575	3.9	482	523,485	2.6	323
LAKESHORE	272,000	1.7	594,600	3.7	503	376,800	2.4	319
LORD SELKIRK	393,445	0.7	1,815,235	3.4	433	1,444,990	2.7	344
LOUIS RIEL	990,932	0.6	4,857,296	3.1	352	7,285,912	4.7	528
MOUNTAIN VIEW	101,005	0.3	1,223,840	3.2	396	1,291,983	3.4	418
MYSTERY LAKE	49,981	0.1	1,787,545	4.6	650	2,250,501	5.8	818
PARK WEST	80,302	0.3	1,088,081	4.2	551	680,486	2.6	345
PEMBINA TRAILS	591,074	0.4	4,840,863	3.4	400	6,074,870	4.3	503
PINE CREEK	13,108	0.1	542,337	4.0	507	489,314	3.6	457
PORTAGE LA PRAIRIE	48,719	0.1	1,138,322	3.4	357	1,212,659	3.6	380
PRAIRIE ROSE	30,800	0.1	1,030,170	4.0	504	654,450	2.6	320
PRAIRIE SPIRIT	30,000	0.1	878,000	3.3	433	733,900	2.8	362
RED RIVER VALLEY	29,917	0.1	988,240	3.9	491	499,506	2.0	248
RIVER EAST TRANSCONA	609,998	0.4	5,029,160	3.0	319	7,164,364	4.3	454
ROLLING RIVER	28,500	0.1	952,200	4.4	567	691,590	3.2	412
SEINE RIVER	172,473	0.4	1,479,026	3.5	397	1,377,091	3.3	369
SEVEN OAKS	1,376,420	1.2	3,482,000	3.0	330	4,607,068	3.9	437
SOUTHWEST HORIZON	173,114	0.8	845,342	4.1	534	674,762	3.3	426
ST. JAMES-ASSINIBOIA	1,031,026	1.1	3,315,731	3.4	415	3,459,714	3.6	433
SUNRISE	308,301	0.5	1,922,984	3.3	432	1,804,069	3.1	406
SWAN VALLEY	224,973	1.1	820,433	4.1	586	446,385	2.2	319
TURTLE MOUNTAIN	15,447	0.1	520,987	4.4	540	402,703	3.4	417
TURTLE RIVER	9,578	0.1	395,654	3.8	525	168,154	1.6	223
WESTERN	47,758	0.3	676,090	4.0	401	508,426	3.0	302
WINNIPEG	8,640,100	2.4	10,259,900	2.8	338	9,680,600	2.7	319
PROVINCE	**19,743,803**	**0.9**	**71,804,409**	**3.4**	**414**	**73,814,284**	**3.5**	**425**
WHITESHELL	30,000	0.9	257,212	7.8	1,540	69,891	2.1	419
WPG. TECHNICAL COLLEGE	7,246,498	34.9	2,176,513	10.5	3,505	329,616	1.6	531

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2013/2014 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,178,020	7.0	769	1,803,245	10.8	1,177	283,000	1.7	185
BORDER LAND	2,344,940	7.6	1,029	3,323,083	10.7	1,459	509,854	1.6	224
BRANDON	2,041,300	2.4	253	7,330,400	8.5	907	1,501,700	1.7	186
DSFM	8,221,202	11.0	1,576	7,571,654	10.1	1,452	1,127,353	1.5	216
EVERGREEN	1,289,255	6.6	848	2,477,780	12.7	1,630	310,000	1.6	204
FLIN FLON	443,445	3.4	446	1,904,002	14.5	1,914	206,513	1.6	208
FORT LA BOSSE	1,339,840	8.1	1,030	1,832,915	11.1	1,409	328,000	2.0	252
FRONTIER	9,940,718	8.3	1,595	20,763,588	17.4	3,332	2,025,000	1.7	325
GARDEN VALLEY	2,604,000	6.0	619	3,990,625	9.2	948	693,000	1.6	165
HANOVER	3,701,600	5.2	491	7,847,700	11.0	1,041	1,250,200	1.8	166
INTERLAKE	2,092,000	6.1	778	3,547,500	10.4	1,319	600,000	1.8	223
KELSEY	608,540	3.1	376	2,396,780	12.0	1,480	355,000	1.8	219
LAKESHORE	1,577,840	9.8	1,335	1,390,332	8.7	1,176	250,000	1.6	212
LORD SELKIRK	2,501,160	4.7	596	5,754,315	10.9	1,371	895,935	1.7	213
LOUIS RIEL	3,648,972	2.4	264	16,202,730	10.5	1,174	2,625,522	1.7	190
MOUNTAIN VIEW	2,915,698	7.7	944	4,633,234	12.2	1,500	672,294	1.8	218
MYSTERY LAKE	226,000	0.6	82	5,038,446	13.1	1,831	655,900	1.7	238
PARK WEST	2,146,801	8.2	1,087	2,922,728	11.2	1,480	461,500	1.8	234
PEMBINA TRAILS	2,432,709	1.7	201	17,038,008	12.0	1,410	2,487,000	1.8	206
PINE CREEK	1,198,394	8.9	1,120	1,494,472	11.1	1,397	220,950	1.6	206
PORTAGE LA PRAIRIE	1,007,698	3.0	316	3,792,629	11.3	1,189	584,071	1.7	183
PRAIRIE ROSE	1,970,225	7.7	963	2,753,950	10.8	1,346	432,000	1.7	211
PRAIRIE SPIRIT	2,351,700	9.0	1,161	3,334,900	12.7	1,646	390,000	1.5	192
RED RIVER VALLEY	2,536,809	9.9	1,259	2,726,564	10.7	1,354	440,540	1.7	219
RIVER EAST TRANSCONA	3,514,300	2.1	223	20,086,700	12.0	1,272	2,910,000	1.7	184
ROLLING RIVER	1,581,725	7.3	942	2,417,915	11.2	1,441	480,500	2.2	286
SEINE RIVER	2,723,176	6.5	730	4,531,654	10.9	1,215	707,000	1.7	190
SEVEN OAKS	3,344,460	2.9	317	12,400,840	10.6	1,175	2,153,380	1.8	204
SOUTHWEST HORIZON	1,895,412	9.2	1,197	2,354,916	11.5	1,488	395,000	1.9	250
ST. JAMES-ASSINIBOIA	1,822,633	1.9	228	10,357,897	10.7	1,298	1,604,688	1.7	201
SUNRISE	4,579,922	7.9	1,030	5,217,757	9.0	1,173	1,050,000	1.8	236
SWAN VALLEY	1,643,547	8.1	1,175	2,162,479	10.7	1,546	323,000	1.6	231
TURTLE MOUNTAIN	945,981	7.9	980	1,038,913	8.7	1,076	226,000	1.9	234
TURTLE RIVER	1,052,865	10.0	1,398	1,147,706	10.9	1,524	169,373	1.6	225
WESTERN	698,789	4.1	415	1,658,057	9.8	984	302,290	1.8	179
WINNIPEG	4,993,100	1.4	165	45,633,700	12.7	1,504	6,680,000	1.9	220
PROVINCE	**89,114,776**	**4.3**	**513**	**240,880,114**	**11.6**	**1,388**	**36,306,563**	**1.7**	**209**
WHITESHELL	33,500	1.0	201	480,800	14.7	2,879	47,238	1.4	283
WPG. TECHNICAL COLLEGE				2,176,568	10.5	3,505	142,960	0.7	230

ANALYSIS OF EXPENSE BY PROGRAM — PAGE 1 OF 17

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,070,640	6.4	699			
BORDER LAND	2,500,988	8.1	1,098	1,210,014	3.9	7,320
BRANDON	5,554,000	6.4	687	3,105,200	3.6	8,177
DSFM	5,339,082	7.1	1,024			
EVERGREEN	1,505,050	7.7	990	145,200	0.7	7,260
FLIN FLON	1,107,344	8.5	1,113	106,924	0.8	8,225
FORT LA BOSSE	1,245,319	7.6	958	191,200	1.2	5,463
FRONTIER	6,593,194	5.5	1,058			
GARDEN VALLEY	2,759,000	6.4	656	1,420,600	3.3	13,530
HANOVER	5,461,200	7.7	724	2,868,000	4.0	6,414
INTERLAKE	2,722,999	8.0	1,012			
KELSEY	1,335,805	6.7	825			
LAKESHORE	978,600	6.1	828	185,000	1.2	8,409
LORD SELKIRK	4,177,635	7.9	996	1,848,510	3.5	5,405
LOUIS RIEL	13,092,568	8.5	948	1,971,665	1.3	12,803
MOUNTAIN VIEW	2,971,199	7.8	962	911,352	2.4	5,929
MYSTERY LAKE	2,608,166	6.8	948	792,580	2.1	3,686
PARK WEST	1,805,560	6.9	914			
PEMBINA TRAILS	10,950,895	7.7	906			
PINE CREEK	955,878	7.1	893			
PORTAGE LA PRAIRIE	2,573,975	7.7	807	710,861	2.1	8,565
PRAIRIE ROSE	1,956,550	7.7	957	269,883	1.1	6,276
PRAIRIE SPIRIT	2,071,900	7.9	1,023	178,700	0.7	3,574
RED RIVER VALLEY	1,970,708	7.7	978	297,483	1.2	13,239
RIVER EAST TRANSCONA	12,202,960	7.3	773	3,645,221	2.2	7,092
ROLLING RIVER	1,649,800	7.6	983	124,945	0.6	14,361
SEINE RIVER	3,596,760	8.6	965			
SEVEN OAKS	8,878,460	7.6	841	838,830	0.7	4,877
SOUTHWEST HORIZON	1,368,000	6.7	864	163,000	0.8	6,792
ST. JAMES-ASSINIBOIA	7,934,782	8.2	994	2,009,620	2.1	6,757
SUNRISE	3,727,871	6.5	838			
SWAN VALLEY	1,461,939	7.2	1,045	1,000,793	5.0	7,862
TURTLE MOUNTAIN	692,543	5.8	717	108,975	0.9	10,898
TURTLE RIVER	560,667	5.3	745			
WESTERN	1,214,987	7.2	721	336,955	2.0	8,424
WINNIPEG	27,646,500	7.7	911	5,110,200	1.4	8,208
PROVINCE	**154,243,524**	**7.4**	**889**	**29,551,711**	**1.4**	**7,267**
WHITESHELL	237,970	7.3	1,425			
WPG. TECHNICAL COLLEGE	762,662	3.7	1,228	3,938,474	18.9	6,971

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,246,719	55.2	6,038						
BORDER LAND	14,029,356	45.3	6,640						
BRANDON	34,640,900	40.1	5,897				1,478,800	1.7	4,593
DSFM				35,964,221	48.0	6,896			
EVERGREEN	8,945,918	45.8	5,964						
FLIN FLON	3,693,730	28.2	6,298						
FORT LA BOSSE	7,627,554	46.3	6,027						
FRONTIER	44,178,658	37.1	7,088						
GARDEN VALLEY	21,790,500	50.2	5,310						
HANOVER	35,095,900	49.4	4,948						
INTERLAKE	14,557,226	42.8	6,177						
KELSEY	4,398,870	22.1	4,823						
LAKESHORE	7,157,408	44.7	6,170						
LORD SELKIRK	18,862,790	35.7	6,432				1,385,260	2.6	5,227
LOUIS RIEL	54,633,282	35.3	5,746				18,536,302	12.0	4,632
MOUNTAIN VIEW	14,839,742	39.1	6,153				984,377	2.6	4,665
MYSTERY LAKE	16,052,582	41.7	7,208						
PARK WEST	13,376,896	51.3	6,773						
PEMBINA TRAILS	44,448,124	31.3	5,630				7,292,596	5.1	5,702
PINE CREEK	7,094,915	52.7	6,631						
PORTAGE LA PRAIRIE	12,818,804	38.1	5,388						
PRAIRIE ROSE	10,763,752	42.1	6,236				516,253	2.0	5,241
PRAIRIE SPIRIT	10,608,100	40.4	6,379						
RED RIVER VALLEY	9,751,033	38.2	5,847				1,432,711	5.6	7,968
RIVER EAST TRANSCONA	49,353,046	29.5	5,222				5,398,741	3.2	4,676
ROLLING RIVER	10,716,960	49.7	6,418						
SEINE RIVER	9,818,695	23.6	5,179				3,472,920	8.3	5,242
SEVEN OAKS	34,483,060	29.4	6,080				1,503,628	1.3	5,114
SOUTHWEST HORIZON	9,969,054	48.5	6,395						
ST. JAMES-ASSINIBOIA	33,276,213	34.2	6,095				3,692,737	3.8	5,014
SUNRISE	13,468,050	23.3	6,365						
SWAN VALLEY	7,180,961	35.6	6,920						
TURTLE MOUNTAIN	5,599,358	46.8	5,860						
TURTLE RIVER	4,800,252	45.5	6,790	368,112	3.5	8,002			
WESTERN	4,205,527	24.8	5,556						
WINNIPEG	122,968,800	34.1	5,361				5,841,300	1.6	5,218
PROVINCE	**724,452,735**	**34.8**	**5,824**	**36,332,333**	**1.7**	**6,906**	**51,535,625**	**2.5**	**4,992**
WHITESHELL	1,580,281	48.2	9,463						
WPG. TECHNICAL COLLEGE	269,449	1.3	4,812						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,765,700	7.8	4,487	1,508.0	76.0		24.0	
DSFM								
EVERGREEN								
FLIN FLON	2,025,652	15.5	5,122	395.5	76.6		23.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,863,672	5.5	5,588	333.5	62.4		37.6	
KELSEY	4,129,055	20.7	5,840	707.0	76.8		23.2	
LAKESHORE								
LORD SELKIRK	3,864,095	7.3	5,881	657.0	74.8		16.1	9.1
LOUIS RIEL	756,842	0.5	5,274	143.5		17.4	82.6	
MOUNTAIN VIEW	1,815,065	4.8	5,818	312.0	65.1		11.2	23.7
MYSTERY LAKE	2,056,730	5.3	6,656	309.0	28.5		71.5	
PARK WEST								
PEMBINA TRAILS	17,785,808	12.5	6,105	2,913.5	67.4		32.6	
PINE CREEK								
PORTAGE LA PRAIRIE	3,030,766	9.0	4,163	728.0	67.3		32.7	
PRAIRIE ROSE	1,220,770	4.8	6,858	178.0	66.3		33.7	
PRAIRIE SPIRIT	2,068,600	7.9	6,609	313.0	46.3	31.2	22.5	
RED RIVER VALLEY	1,078,919	4.2	7,467	144.5	32.9	67.1		
RIVER EAST TRANSCONA	25,429,375	15.2	5,449	4,666.5	56.4		34.3	9.3
ROLLING RIVER								
SEINE RIVER	6,103,310	14.6	5,217	1,170.0	61.5		38.5	
SEVEN OAKS	23,574,164	20.1	5,341	4,414.0	70.4		27.0	2.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,208,645	8.4	5,512	1,489.1	62.2		37.8	
SUNRISE	13,559,109	23.5	5,817	2,331.0	70.2		27.1	2.7
SWAN VALLEY	1,402,588	7.0	5,994	234.0	69.2		30.8	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,205,501	24.8	4,736	888.0	77.4		22.6	
WINNIPEG	25,672,900	7.1	4,536	5,660.0	57.4		39.7	2.9
PROVINCE	**156,617,266**	**7.5**	**5,310**	**29,495.1**	**64.0**	**0.7**	**32.2**	**3.1**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	140,565	0.8	92				124,765	0.7	81
BORDER LAND	286,842	0.9	126				592,405	1.9	260
BRANDON	127,900	0.1	16				1,960,200	2.3	242
DSFM	318,478	0.4	61				879,009	1.2	169
EVERGREEN	268,150	1.4	176				266,100	1.4	175
FLIN FLON	206,304	1.6	207				177,413	1.4	178
FORT LA BOSSE	118,845	0.7	91				315,040	1.9	242
FRONTIER							3,283,727	2.8	527
GARDEN VALLEY	165,300	0.4	39				764,350	1.8	182
HANOVER	536,000	0.8	71	6,000	0.0	1	1,198,200	1.7	159
INTERLAKE	171,000	0.5	64				553,566	1.6	206
KELSEY	128,940	0.6	80				162,495	0.8	100
LAKESHORE	113,900	0.7	96				314,500	2.0	266
LORD SELKIRK	191,160	0.4	46				1,321,735	2.5	315
LOUIS RIEL	1,290,353	0.8	93				3,081,148	2.0	223
MOUNTAIN VIEW	184,572	0.5	60	7,650	0.0	2	569,753	1.5	184
MYSTERY LAKE	186,898	0.5	68				541,129	1.4	197
PARK WEST	135,758	0.5	69				380,131	1.5	192
PEMBINA TRAILS	558,736	0.4	46				2,741,386	1.9	227
PINE CREEK	140,045	1.0	131				144,900	1.1	135
PORTAGE LA PRAIRIE	144,042	0.4	45	6,000	0.0	2	461,456	1.4	145
PRAIRIE ROSE	136,800	0.5	67				321,700	1.3	157
PRAIRIE SPIRIT	200,500	0.8	99				503,800	1.9	249
RED RIVER VALLEY	210,558	0.8	105				337,932	1.3	168
RIVER EAST TRANSCONA	796,900	0.5	50				2,883,946	1.7	183
ROLLING RIVER	163,405	0.8	97				268,195	1.2	160
SEINE RIVER	300,677	0.7	81				785,424	1.9	211
SEVEN OAKS	457,830	0.4	43				1,738,980	1.5	165
SOUTHWEST HORIZON	184,517	0.9	117	45,000	0.2	28	271,607	1.3	172
ST. JAMES-ASSINIBOIA	232,971	0.2	29				2,021,651	2.1	253
SUNRISE	323,107	0.6	73	121,533	0.2	27	1,029,395	1.8	231
SWAN VALLEY	152,301	0.8	109				309,285	1.5	221
TURTLE MOUNTAIN	168,510	1.4	175				209,767	1.8	217
TURTLE RIVER	84,746	0.8	113				149,365	1.4	198
WESTERN	133,571	0.8	79				213,136	1.3	126
WINNIPEG	754,800	0.2	25	70,900	0.0	2	10,130,400	2.8	334
PROVINCE	**9,714,981**	**0.5**	**56**	**257,083**	**0.0**	**1**	**41,007,991**	**2.0**	**236**
WHITESHELL	8,000	0.2	48	7,000	0.2	42	38,000	1.2	228
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)							
	SPECIAL PLACEMENT		REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	452,555	2.7	562,350	3.4	367	636,125	3.8	415
BORDER LAND			2,226,187	7.2	977	1,238,344	4.0	544
BRANDON	2,494,900	2.9	7,349,600	8.5	909	4,418,200	5.1	547
DSFM	1,066,279	1.4	3,391,088	4.5	650	2,612,299	3.5	501
EVERGREEN			1,416,250	7.2	932	890,650	4.6	586
FLIN FLON	139,344	1.1	944,522	7.2	949	722,118	5.5	726
FORT LA BOSSE			970,143	5.9	746	850,139	5.2	654
FRONTIER			10,854,472	9.1	1,742	3,168,917	2.7	508
GARDEN VALLEY	1,972,850	4.5	2,006,850	4.6	477	1,826,800	4.2	434
HANOVER	608,600	0.9	4,018,800	5.7	533	3,405,700	4.8	452
INTERLAKE	109,000	0.3	1,996,434	5.9	742	1,863,000	5.5	693
KELSEY	1,602,583	8.0	870,839	4.4	538	1,175,860	5.9	726
LAKESHORE			1,661,000	10.4	1,405	602,000	3.8	509
LORD SELKIRK	1,103,975	2.1	3,443,945	6.5	821	2,364,220	4.5	563
LOUIS RIEL	7,785,116	5.0	8,780,187	5.7	636	6,629,146	4.3	480
MOUNTAIN VIEW	293,781	0.8	1,779,866	4.7	576	1,778,741	4.7	576
MYSTERY LAKE	1,804,722	4.7	1,633,766	4.2	594	1,746,913	4.5	635
PARK WEST			1,525,600	5.9	772	882,527	3.4	447
PEMBINA TRAILS	247,000	0.2	12,406,721	8.7	1,026	9,297,953	6.5	769
PINE CREEK			490,836	3.6	459	516,900	3.8	483
PORTAGE LA PRAIRIE	2,536,887	7.5	1,666,946	5.0	523	1,032,239	3.1	324
PRAIRIE ROSE			1,162,500	4.6	568	1,777,030	7.0	869
PRAIRIE SPIRIT			1,607,000	6.1	793	973,000	3.7	480
RED RIVER VALLEY	341,131	1.3	1,199,365	4.7	595	1,034,135	4.0	513
RIVER EAST TRANSCONA	3,066,597	1.8	13,766,234	8.2	872	9,049,886	5.4	573
ROLLING RIVER	10,000	0.0	1,164,300	5.4	694	856,050	4.0	510
SEINE RIVER			3,763,257	9.0	1,009	1,895,748	4.5	508
SEVEN OAKS	759,650	0.6	10,542,050	9.0	999	4,124,380	3.5	391
SOUTHWEST HORIZON			1,300,400	6.3	821	672,850	3.3	425
ST. JAMES-ASSINIBOIA	239,368	0.2	10,244,927	10.5	1,283	5,561,113	5.7	697
SUNRISE	536,237	0.9	6,215,045	10.8	1,398	1,699,487	2.9	382
SWAN VALLEY			1,952,634	9.7	1,396	868,087	4.3	621
TURTLE MOUNTAIN			544,213	4.6	564	1,029,437	8.6	1,066
TURTLE RIVER			914,124	8.7	1,214	643,704	6.1	855
WESTERN	228,472	1.3	899,207	5.3	534	786,965	4.6	467
WINNIPEG	31,826,500	8.8	18,556,200	5.1	612	20,051,100	5.6	661
PROVINCE	**59,225,547**	**2.8**	**143,827,858**	**6.9**	**829**	**98,681,763**	**4.7**	**569**
WHITESHELL			226,765	6.9	1,358	147,243	4.5	882
WPG. TECHNICAL COLLEGE			72,900	0.4	117	373,436	1.8	601

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 200: (CONT'D)		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	267,500	1.6	175
BORDER LAND	318,049	1.0	140
BRANDON	2,048,300	2.4	253
DSFM	1,319,652	1.8	253
EVERGREEN	562,750	2.9	370
FLIN FLON	280,406	2.1	282
FORT LA BOSSE	264,172	1.6	203
FRONTIER	1,431,188	1.2	230
GARDEN VALLEY	912,900	2.1	217
HANOVER	745,100	1.0	99
INTERLAKE	899,000	2.6	334
KELSEY	569,625	2.9	352
LAKESHORE	310,000	1.9	262
LORD SELKIRK	1,035,325	2.0	247
LOUIS RIEL	2,684,292	1.7	194
MOUNTAIN VIEW	968,807	2.6	314
MYSTERY LAKE	1,045,536	2.7	380
PARK WEST	444,342	1.7	225
PEMBINA TRAILS	2,823,190	2.0	234
PINE CREEK	153,220	1.1	143
PORTAGE LA PRAIRIE	859,259	2.6	269
PRAIRIE ROSE	290,435	1.1	142
PRAIRIE SPIRIT	333,200	1.3	164
RED RIVER VALLEY	667,555	2.6	331
RIVER EAST TRANSCONA	2,640,238	1.6	167
ROLLING RIVER	462,305	2.1	275
SEINE RIVER	937,839	2.3	252
SEVEN OAKS	2,423,360	2.1	230
SOUTHWEST HORIZON	236,000	1.1	149
ST. JAMES-ASSINIBOIA	2,208,688	2.3	277
SUNRISE	1,124,908	2.0	253
SWAN VALLEY	226,236	1.1	162
TURTLE MOUNTAIN	201,374	1.7	209
TURTLE RIVER	74,257	0.7	99
WESTERN	430,892	2.5	256
WINNIPEG	5,384,500	1.5	177
PROVINCE	**37,584,400**	**1.8**	**217**
WHITESHELL	90,851	2.8	544
WPG. TECHNICAL COLLEGE	546,914	2.6	881

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	94,229	0.3	430,912	1.4
BRANDON				
DSFM	102,892	0.1	163,254	0.2
EVERGREEN				
FLIN FLON	24,281	0.2	72,009	0.5
FORT LA BOSSE				
FRONTIER	233,122	0.2	1,586,159	1.3
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	87,295	0.4	704,905	3.5
LAKESHORE	20,550	0.1	219,450	1.4
LORD SELKIRK	138,165	0.3	225,360	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			142,342	0.5
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	63,025	0.2	192,925	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	232,890	0.2	376,410	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	398,304	0.7	593,131	1.0
SWAN VALLEY				
TURTLE MOUNTAIN	7,427	0.1	244,335	2.0
TURTLE RIVER				
WESTERN	165,235	1.0	220,266	1.3
WINNIPEG	123,100	0.0	633,600	0.2
PROVINCE	**1,690,515**	**0.1**	**5,805,058**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	2,452,647	11.8	295,695	1.4

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 17

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							21,450	0.1
BORDER LAND							46,500	0.2
BRANDON					85,000	0.1	208,200	0.2
DSFM							925,583	1.2
EVERGREEN							47,500	0.2
FLIN FLON							14,000	0.1
FORT LA BOSSE							235,500	1.4
FRONTIER					927,000	0.8	1,445,249	1.2
GARDEN VALLEY							71,800	0.2
HANOVER							124,700	0.2
INTERLAKE	163,000	0.5					77,000	0.2
KELSEY					82,350	0.4		
LAKESHORE	119,000	0.7			113,000	0.7	40,000	0.2
LORD SELKIRK	205,345	0.4			188,100	0.4		
LOUIS RIEL	338,643	0.2			152,400	0.1	499,889	0.3
MOUNTAIN VIEW							101,005	0.3
MYSTERY LAKE							49,981	0.1
PARK WEST							80,302	0.3
PEMBINA TRAILS					288,891	0.2	302,183	0.2
PINE CREEK							13,108	0.1
PORTAGE LA PRAIRIE							48,719	0.1
PRAIRIE ROSE							30,800	0.1
PRAIRIE SPIRIT							30,000	0.1
RED RIVER VALLEY							29,917	0.1
RIVER EAST TRANSCONA	360,600	0.2			30,700	0.0	218,698	0.1
ROLLING RIVER							28,500	0.1
SEINE RIVER							172,473	0.4
SEVEN OAKS	136,680	0.1	267,850	0.2	586,240	0.5	385,650	0.3
SOUTHWEST HORIZON							173,114	0.8
ST. JAMES-ASSINIBOIA	526,040	0.5			428,868	0.4	76,118	0.1
SUNRISE							308,301	0.5
SWAN VALLEY							224,973	1.1
TURTLE MOUNTAIN							15,447	0.1
TURTLE RIVER							9,578	0.1
WESTERN					4,000	0.0	43,758	0.3
WINNIPEG			3,129,700	0.9	200,500	0.1	5,309,900	1.5
PROVINCE	**1,849,308**	**0.1**	**3,397,550**	**0.2**	**3,087,049**	**0.1**	**11,409,896**	**0.5**
WHITESHELL							30,000	0.9
WPG. TECHNICAL COLLEGE			3,707,280	17.8	3,539,218	17.0		

ANALYSIS OF EXPENSE BY PROGRAM PAGE 9 OF 17

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	116,095	0.7	76	160,250	1.0	105	332,515	2.0	217
BORDER LAND	160,000	0.5	70	164,862	0.5	72	618,896	2.0	272
BRANDON	322,200	0.4	40	586,300	0.7	73	1,552,900	1.8	192
DSFM	718,844	1.0	138	1,293,557	1.7	248	972,757	1.3	187
EVERGREEN	161,350	0.8	106	214,650	1.1	141	388,845	2.0	256
FLIN FLON	116,345	0.9	117	195,834	1.5	197	324,067	2.5	326
FORT LA BOSSE	216,240	1.3	166	156,520	0.9	120	288,730	1.8	222
FRONTIER	1,108,327	0.9	178	1,820,663	1.5	292	2,930,542	2.5	470
GARDEN VALLEY	187,305	0.4	45	432,850	1.0	103	695,565	1.6	165
HANOVER	260,300	0.4	35	545,600	0.8	72	1,118,700	1.6	148
INTERLAKE	224,600	0.7	83	389,000	1.1	145	623,000	1.8	232
KELSEY	121,150	0.6	75	146,175	0.7	90	513,250	2.6	317
LAKESHORE	108,200	0.7	92	175,000	1.1	148	311,400	1.9	263
LORD SELKIRK	336,005	0.6	80	324,180	0.6	77	976,825	1.9	233
LOUIS RIEL	415,463	0.3	30	703,559	0.5	51	3,323,073	2.1	241
MOUNTAIN VIEW	200,000	0.5	65	358,872	0.9	116	636,968	1.7	206
MYSTERY LAKE	228,001	0.6	83	473,419	1.2	172	930,471	2.4	338
PARK WEST	190,450	0.7	96	314,909	1.2	159	506,722	1.9	257
PEMBINA TRAILS	383,806	0.3	32	2,011,801	1.4	166	1,642,264	1.2	136
PINE CREEK	110,227	0.8	103	130,485	1.0	122	260,625	1.9	244
PORTAGE LA PRAIRIE	153,820	0.5	48	302,917	0.9	95	555,604	1.7	174
PRAIRIE ROSE	183,700	0.7	90	191,745	0.8	94	587,725	2.3	287
PRAIRIE SPIRIT	195,500	0.7	96	262,200	1.0	129	378,300	1.4	187
RED RIVER VALLEY	156,790	0.6	78	285,994	1.1	142	526,341	2.1	261
RIVER EAST TRANSCONA	399,400	0.2	25	1,272,055	0.8	81	2,055,405	1.2	130
ROLLING RIVER	213,800	1.0	127	207,800	1.0	124	530,600	2.5	316
SEINE RIVER	175,500	0.4	47	417,350	1.0	112	695,079	1.7	186
SEVEN OAKS	368,890	0.3	35	1,020,700	0.9	97	1,689,550	1.4	160
SOUTHWEST HORIZON	184,500	0.9	117	217,686	1.1	138	385,156	1.9	243
ST. JAMES-ASSINIBOIA	376,516	0.4	47	1,201,536	1.2	151	1,476,068	1.5	185
SUNRISE	278,396	0.5	63	532,213	0.9	120	954,100	1.7	215
SWAN VALLEY	175,247	0.9	125	219,279	1.1	157	394,907	2.0	282
TURTLE MOUNTAIN	77,755	0.7	81	132,496	1.1	137	289,936	2.4	300
TURTLE RIVER	99,750	0.9	132	48,763	0.5	65	247,141	2.3	328
WESTERN	127,402	0.8	76	157,409	0.9	93	340,939	2.0	202
WINNIPEG	751,900	0.2	25	2,010,300	0.6	66	6,206,100	1.7	205
PROVINCE	**9,603,774**	**0.5**	**55**	**19,078,929**	**0.9**	**110**	**36,261,066**	**1.7**	**209**
WHITESHELL	42,700	1.3	256	76,791	2.3	460	137,721	4.2	825
WPG. TECHNICAL COLLEGE	69,809	0.3	112	265,663	1.3	428	1,018,584	4.9	1,640

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	91,934	0.3	40
BRANDON	271,200	0.3	34
DSFM	115,898	0.2	22
EVERGREEN	51,000	0.3	34
FLIN FLON	48,466	0.4	49
FORT LA BOSSE	71,260	0.4	55
FRONTIER	340,831	0.3	55
GARDEN VALLEY	47,200	0.1	11
HANOVER	58,800	0.1	8
INTERLAKE	45,000	0.1	17
KELSEY			
LAKESHORE			
LORD SELKIRK	178,225	0.3	42
LOUIS RIEL	415,201	0.3	30
MOUNTAIN VIEW	28,000	0.1	9
MYSTERY LAKE	155,654	0.4	57
PARK WEST	76,000	0.3	38
PEMBINA TRAILS	802,992	0.6	66
PINE CREEK	41,000	0.3	38
PORTAGE LA PRAIRIE	125,981	0.4	39
PRAIRIE ROSE	67,000	0.3	33
PRAIRIE SPIRIT	42,000	0.2	21
RED RIVER VALLEY	19,115	0.1	9
RIVER EAST TRANSCONA	1,302,300	0.8	82
ROLLING RIVER			
SEINE RIVER	191,097	0.5	51
SEVEN OAKS	402,860	0.3	38
SOUTHWEST HORIZON	58,000	0.3	37
ST. JAMES-ASSINIBOIA	261,611	0.3	33
SUNRISE	158,275	0.3	36
SWAN VALLEY	31,000	0.2	22
TURTLE MOUNTAIN	20,800	0.2	22
TURTLE RIVER			
WESTERN	50,340	0.3	30
WINNIPEG	1,291,600	0.4	43
PROVINCE	**6,860,640**	**0.3**	**40**
WHITESHELL			
WPG. TECHNICAL COLLEGE	822,457	4.0	1,324

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							215,642	1.3	141
BORDER LAND							246,382	0.8	108
BRANDON				383,500	0.4	47	970,500	1.1	120
DSFM	165,556	0.2	32	1,363,857	1.8	262	823,237	1.1	158
EVERGREEN				145,960	0.7	96	208,600	1.1	137
FLIN FLON							145,775	1.1	147
FORT LA BOSSE				107,070	0.6	82	193,847	1.2	149
FRONTIER				2,267,126	1.9	364	1,845,480	1.5	296
GARDEN VALLEY				232,000	0.5	55	431,600	1.0	103
HANOVER	30,400	0.0	4	420,300	0.6	56	803,600	1.1	107
INTERLAKE				95,700	0.3	36	569,293	1.7	212
KELSEY	23,675	0.1	15	71,655	0.4	44	193,915	1.0	120
LAKESHORE							180,800	1.1	153
LORD SELKIRK				119,920	0.2	29	667,935	1.3	159
LOUIS RIEL				1,621,165	1.0	117	3,684,811	2.4	267
MOUNTAIN VIEW	14,452	0.0	5	211,374	0.6	68	539,749	1.4	175
MYSTERY LAKE				770,819	2.0	280	1,229,232	3.2	447
PARK WEST				141,029	0.5	71	254,213	1.0	129
PEMBINA TRAILS	374,236	0.3	31	569,872	0.4	47	3,219,033	2.3	266
PINE CREEK							374,139	2.8	350
PORTAGE LA PRAIRIE				98,485	0.3	31	465,138	1.4	146
PRAIRIE ROSE				59,095	0.2	29	285,155	1.1	139
PRAIRIE SPIRIT				129,700	0.5	64	358,200	1.4	177
RED RIVER VALLEY	6,575	0.0	3	83,440	0.3	41	218,546	0.9	108
RIVER EAST TRANSCONA	362,000	0.2	23	581,044	0.3	37	3,878,248	2.3	246
ROLLING RIVER	34,530	0.2	21	193,035	0.9	115	257,425	1.2	153
SEINE RIVER	48,808	0.1	13	442,252	1.1	119	506,003	1.2	136
SEVEN OAKS	77,700	0.1	7	235,490	0.2	22	1,555,137	1.3	147
SOUTHWEST HORIZON				83,600	0.4	53	260,716	1.3	165
ST. JAMES-ASSINIBOIA				1,132,313	1.2	142	1,312,941	1.4	164
SUNRISE	41,632	0.1	9	343,667	0.6	77	620,403	1.1	140
SWAN VALLEY							315,421	1.6	225
TURTLE MOUNTAIN	18,251	0.2	19				211,453	1.8	219
TURTLE RIVER							120,333	1.1	160
WESTERN				5,000	0.0	3	230,153	1.4	137
WINNIPEG	236,300	0.1	8	813,500	0.2	27	2,555,200	0.7	84
PROVINCE	**1,434,115**	**0.1**	**8**	**12,721,968**	**0.6**	**73**	**29,948,255**	**1.4**	**173**
WHITESHELL							22,545	0.7	135
WPG. TECHNICAL COLLEGE				180,066	0.9	290	38,300	0.2	62

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2013/2014 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	135,375	0.8	88	9,620	0.1	6
BORDER LAND	392,245	1.3	172	146,380	0.5	64
BRANDON	1,065,100	1.2	132	103,900	0.1	13
DSFM	460,830	0.6	88	51,383	0.1	10
EVERGREEN	240,018	1.2	158	5,700	0.0	4
FLIN FLON	105,295	0.8	106	91,868	0.7	92
FORT LA BOSSE	131,840	0.8	101	1,500	0.0	1
FRONTIER	845,860	0.7	136	1,597,306	1.3	256
GARDEN VALLEY	229,100	0.5	54	174,800	0.4	42
HANOVER	550,000	0.8	73	420,800	0.6	56
INTERLAKE	781,998	2.3	291	104,159	0.3	39
KELSEY	102,500	0.5	63	131,740	0.7	81
LAKESHORE	189,000	1.2	160	7,000	0.0	6
LORD SELKIRK	573,730	1.1	137	83,405	0.2	20
LOUIS RIEL	1,779,740	1.1	129	200,196	0.1	14
MOUNTAIN VIEW	265,500	0.7	86	260,908	0.7	84
MYSTERY LAKE	246,450	0.6	90	4,000	0.0	1
PARK WEST	285,244	1.1	144			
PEMBINA TRAILS	1,482,416	1.0	123	429,313	0.3	36
PINE CREEK	110,735	0.8	103	4,440	0.0	4
PORTAGE LA PRAIRIE	220,877	0.7	69	428,159	1.3	134
PRAIRIE ROSE	306,500	1.2	150	3,700	0.0	2
PRAIRIE SPIRIT	246,000	0.9	121			
RED RIVER VALLEY	180,945	0.7	90	10,000	0.0	5
RIVER EAST TRANSCONA	1,933,072	1.2	122	410,000	0.2	26
ROLLING RIVER	196,200	0.9	117	10,400	0.0	6
SEINE RIVER	344,118	0.8	92	35,910	0.1	10
SEVEN OAKS	1,089,351	0.9	103	1,649,390	1.4	156
SOUTHWEST HORIZON	317,446	1.5	201	13,000	0.1	8
ST. JAMES-ASSINIBOIA	708,595	0.7	89	305,865	0.3	38
SUNRISE	780,667	1.4	176	17,700	0.0	4
SWAN VALLEY	128,464	0.6	92	2,500	0.0	2
TURTLE MOUNTAIN	160,249	1.3	166	12,750	0.1	13
TURTLE RIVER	47,821	0.5	64			
WESTERN	91,039	0.5	54	182,234	1.1	108
WINNIPEG	3,154,500	0.9	104	2,921,100	0.8	96
PROVINCE	**19,878,820**	**1.0**	**115**	**9,831,126**	**0.5**	**57**
WHITESHELL	33,700	1.0	202	13,646	0.4	82
WPG. TECHNICAL COLLEGE	58,050	0.3	93	53,200	0.3	86

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 13 OF 17

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	58,150	0.3	993,870	5.9	7,000	0.0
BORDER LAND	84,220	0.3	2,072,540	6.7		
BRANDON	180,800	0.2	1,777,200	2.1		
DSFM	268,688	0.4	7,355,225	9.8	360,920	0.5
EVERGREEN	72,505	0.4	1,183,750	6.1	9,000	0.0
FLIN FLON			286,403	2.2		
FORT LA BOSSE	52,700	0.3	1,248,890	7.6	1,500	0.0
FRONTIER	309,512	0.3	6,535,630	5.5	111,052	0.1
GARDEN VALLEY	148,200	0.3	2,329,000	5.4	30,000	0.1
HANOVER	234,200	0.3	3,277,900	4.6	3,000	0.0
INTERLAKE	154,000	0.5	1,790,000	5.3	8,000	0.0
KELSEY	100,190	0.5	447,850	2.2	8,250	0.0
LAKESHORE	63,950	0.4	1,489,390	9.3	4,500	0.0
LORD SELKIRK	165,525	0.3	2,244,635	4.3	5,000	0.0
LOUIS RIEL	242,731	0.2	3,351,741	2.2	10,000	0.0
MOUNTAIN VIEW	185,153	0.5	2,543,673	6.7	4,500	0.0
MYSTERY LAKE					145,000	0.4
PARK WEST	77,549	0.3	1,957,174	7.5	13,650	0.1
PEMBINA TRAILS	167,981	0.1	2,106,728	1.5	70,000	0.0
PINE CREEK	58,070	0.4	1,095,550	8.1		
PORTAGE LA PRAIRIE	86,342	0.3	882,356	2.6	5,000	0.0
PRAIRIE ROSE	97,150	0.4	1,809,475	7.1	8,500	0.0
PRAIRIE SPIRIT	66,100	0.3	2,215,600	8.4		
RED RIVER VALLEY	91,144	0.4	2,298,605	9.0		
RIVER EAST TRANSCONA	352,600	0.2	2,984,500	1.8	25,700	0.0
ROLLING RIVER	56,725	0.3	1,417,500	6.6	7,500	0.0
SEINE RIVER	160,713	0.4	2,480,488	6.0	8,000	0.0
SEVEN OAKS	277,550	0.2	2,593,910	2.2	190,000	0.2
SOUTHWEST HORIZON	66,925	0.3	1,776,700	8.6	10,998	0.1
ST. JAMES-ASSINIBOIA	113,648	0.1	1,623,733	1.7	15,600	0.0
SUNRISE	255,369	0.4	4,185,704	7.3	8,000	0.0
SWAN VALLEY	95,484	0.5	1,494,814	7.4		
TURTLE MOUNTAIN	7,427	0.1	908,815	7.6	15,000	0.1
TURTLE RIVER	29,663	0.3	976,208	9.3		
WESTERN	44,168	0.3	603,309	3.6	18,000	0.1
WINNIPEG	271,500	0.1	4,352,000	1.2		
PROVINCE	**4,696,632**	**0.2**	**76,690,866**	**3.7**	**1,103,670**	**0.1**
WHITESHELL					8,500	0.3
WPG. TECHNICAL COLLEGE						

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			119,000	0.7
BORDER LAND			188,180	0.6
BRANDON	6,000	0.0	77,300	0.1
DSFM	6,000	0.0	230,369	0.3
EVERGREEN			24,000	0.1
FLIN FLON			157,042	1.2
FORT LA BOSSE			36,750	0.2
FRONTIER	2,371,291	2.0	613,233	0.5
GARDEN VALLEY	4,800	0.0	92,000	0.2
HANOVER			186,500	0.3
INTERLAKE			140,000	0.4
KELSEY			52,250	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			86,000	0.2
LOUIS RIEL			44,500	0.0
MOUNTAIN VIEW			182,372	0.5
MYSTERY LAKE			81,000	0.2
PARK WEST			98,428	0.4
PEMBINA TRAILS			88,000	0.1
PINE CREEK			44,774	0.3
PORTAGE LA PRAIRIE			34,000	0.1
PRAIRIE ROSE			55,100	0.2
PRAIRIE SPIRIT			70,000	0.3
RED RIVER VALLEY			147,060	0.6
RIVER EAST TRANSCONA			151,500	0.1
ROLLING RIVER			100,000	0.5
SEINE RIVER			73,975	0.2
SEVEN OAKS			283,000	0.2
SOUTHWEST HORIZON			40,789	0.2
ST. JAMES-ASSINIBOIA			69,652	0.1
SUNRISE			130,849	0.2
SWAN VALLEY			53,249	0.3
TURTLE MOUNTAIN			14,739	0.1
TURTLE RIVER			46,994	0.4
WESTERN			33,312	0.2
WINNIPEG			369,600	0.1
PROVINCE	**2,388,091**	**0.1**	**4,235,517**	**0.2**
WHITESHELL			25,000	0.8
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM PAGE 15 OF 17

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		SCHOOL BUILDINGS REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	59,330	0.4	1,406,035	8.4	258,200	1.5
BORDER LAND	83,499	0.3	2,378,980	7.7	542,500	1.8
BRANDON	218,900	0.3	5,959,800	6.9	752,600	0.9
DSFM	320,384	0.4	6,267,520	8.4	515,380	0.7
EVERGREEN	73,105	0.4	1,970,700	10.1	244,000	1.2
FLIN FLON	62,871	0.5	1,712,994	13.1	100,000	0.8
FORT LA BOSSE	71,660	0.4	1,513,045	9.2	129,510	0.8
FRONTIER	850,152	0.7	15,373,436	12.9	1,555,196	1.3
GARDEN VALLEY	162,325	0.4	3,654,900	8.4	85,000	0.2
HANOVER	249,900	0.4	6,408,400	9.0	632,000	0.9
INTERLAKE	175,000	0.5	2,739,500	8.0	350,000	1.0
KELSEY	92,890	0.5	2,121,775	10.7	115,000	0.6
LAKESHORE	59,250	0.4	1,138,000	7.1	140,382	0.9
LORD SELKIRK	222,790	0.4	4,736,530	9.0	220,200	0.4
LOUIS RIEL	579,128	0.4	14,555,142	9.4	501,460	0.3
MOUNTAIN VIEW	152,068	0.4	3,977,133	10.5	176,580	0.5
MYSTERY LAKE	204,691	0.5	4,062,250	10.6	452,000	1.2
PARK WEST	46,017	0.2	2,583,275	9.9	187,486	0.7
PEMBINA TRAILS	939,834	0.7	12,881,987	9.1	2,308,800	1.6
PINE CREEK	58,080	0.4	1,104,025	8.2	254,050	1.9
PORTAGE LA PRAIRIE	102,578	0.3	3,460,892	10.3	128,220	0.4
PRAIRIE ROSE	91,550	0.4	1,992,000	7.8	397,000	1.6
PRAIRIE SPIRIT	87,700	0.3	2,684,500	10.2	388,400	1.5
RED RIVER VALLEY	65,173	0.3	2,052,813	8.0	432,052	1.7
RIVER EAST TRANSCONA	782,350	0.5	17,747,850	10.6	622,000	0.4
ROLLING RIVER	59,315	0.3	2,054,550	9.5	155,000	0.7
SEINE RIVER	110,791	0.3	3,752,439	9.0	400,000	1.0
SEVEN OAKS	567,150	0.5	9,902,510	8.4	1,167,620	1.0
SOUTHWEST HORIZON	71,821	0.3	1,937,895	9.4	160,200	0.8
ST. JAMES-ASSINIBOIA	446,680	0.5	8,039,851	8.3	1,075,411	1.1
SUNRISE	182,336	0.3	4,129,203	7.2	395,540	0.7
SWAN VALLEY	52,459	0.3	1,791,369	8.9	96,979	0.5
TURTLE MOUNTAIN	21,388	0.2	828,642	6.9	125,783	1.1
TURTLE RIVER	29,663	0.3	983,690	9.3	53,940	0.5
WESTERN	66,349	0.4	1,371,278	8.1	138,880	0.8
WINNIPEG	1,034,000	0.3	36,876,400	10.2	4,664,400	1.3
PROVINCE	**8,453,177**	**0.4**	**196,151,309**	**9.4**	**19,921,769**	**1.0**
WHITESHELL			444,400	13.5		
WPG. TECHNICAL COLLEGE	115,430	0.6	1,927,638	9.3	48,500	0.2

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2013/2014 BUDGET

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,980	0.3	21,700	0.1
BORDER LAND	231,828	0.7	86,276	0.3
BRANDON	240,000	0.3	159,100	0.2
DSFM	151,396	0.2	316,974	0.4
EVERGREEN	114,975	0.6	75,000	0.4
FLIN FLON	7,137	0.1	21,000	0.2
FORT LA BOSSE	64,100	0.4	54,600	0.3
FRONTIER	2,919,054	2.4	65,750	0.1
GARDEN VALLEY	66,400	0.2	22,000	0.1
HANOVER	181,500	0.3	375,900	0.5
INTERLAKE	147,000	0.4	136,000	0.4
KELSEY	60,615	0.3	6,500	0.0
LAKESHORE	45,000	0.3	7,700	0.0
LORD SELKIRK	249,915	0.5	324,880	0.6
LOUIS RIEL	222,000	0.1	345,000	0.2
MOUNTAIN VIEW	241,953	0.6	85,500	0.2
MYSTERY LAKE	163,025	0.4	156,480	0.4
PARK WEST	56,950	0.2	49,000	0.2
PEMBINA TRAILS	443,859	0.3	463,528	0.3
PINE CREEK	47,617	0.4	30,700	0.2
PORTAGE LA PRAIRIE	39,439	0.1	61,500	0.2
PRAIRIE ROSE	101,900	0.4	171,500	0.7
PRAIRIE SPIRIT	102,300	0.4	72,000	0.3
RED RIVER VALLEY	83,852	0.3	92,674	0.4
RIVER EAST TRANSCONA	345,000	0.2	589,500	0.4
ROLLING RIVER	79,050	0.4	70,000	0.3
SEINE RIVER	121,924	0.3	146,500	0.4
SEVEN OAKS	413,690	0.4	349,870	0.3
SOUTHWEST HORIZON	115,000	0.6	70,000	0.3
ST. JAMES-ASSINIBOIA	534,391	0.5	261,564	0.3
SUNRISE	215,678	0.4	295,000	0.5
SWAN VALLEY	126,228	0.6	95,444	0.5
TURTLE MOUNTAIN	52,100	0.4	11,000	0.1
TURTLE RIVER	48,413	0.5	32,000	0.3
WESTERN	48,050	0.3	33,500	0.2
WINNIPEG	2,083,200	0.6	975,700	0.3
PROVINCE	**10,222,519**	**0.5**	**6,131,340**	**0.3**
WHITESHELL	30,000	0.9	6,400	0.2
WPG. TECHNICAL COLLEGE			85,000	0.4

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	13,000	0.1	270,000	1.6
BORDER LAND	20,000	0.1	489,854	1.6
BRANDON	11,700	0.0	1,490,000	1.7
DSFM	40,000	0.1	1,087,353	1.5
EVERGREEN	10,000	0.1	300,000	1.5
FLIN FLON	17,513	0.1	189,000	1.4
FORT LA BOSSE	61,000	0.4	267,000	1.6
FRONTIER	350,000	0.3	1,675,000	1.4
GARDEN VALLEY	30,000	0.1	663,000	1.5
HANOVER	60,000	0.1	1,190,200	1.7
INTERLAKE	33,000	0.1	567,000	1.7
KELSEY	30,000	0.2	325,000	1.6
LAKESHORE	5,000	0.0	245,000	1.5
LORD SELKIRK	30,000	0.1	865,935	1.6
LOUIS RIEL	103,000	0.1	2,522,522	1.6
MOUNTAIN VIEW	90,000	0.2	582,294	1.5
MYSTERY LAKE	8,000	0.0	647,900	1.7
PARK WEST	56,500	0.2	405,000	1.6
PEMBINA TRAILS	100,000	0.1	2,387,000	1.7
PINE CREEK	4,000	0.0	216,950	1.6
PORTAGE LA PRAIRIE	25,000	0.1	559,071	1.7
PRAIRIE ROSE	20,000	0.1	412,000	1.6
PRAIRIE SPIRIT	15,000	0.1	375,000	1.4
RED RIVER VALLEY	30,000	0.1	410,540	1.6
RIVER EAST TRANSCONA	60,000	0.0	2,850,000	1.7
ROLLING RIVER	105,000	0.5	375,500	1.7
SEINE RIVER	35,000	0.1	672,000	1.6
SEVEN OAKS	250,000	0.2	1,903,380	1.6
SOUTHWEST HORIZON	125,000	0.6	270,000	1.3
ST. JAMES-ASSINIBOIA	11,000	0.0	1,593,688	1.6
SUNRISE	98,000	0.2	952,000	1.7
SWAN VALLEY	2,000	0.0	321,000	1.6
TURTLE MOUNTAIN	26,000	0.2	200,000	1.7
TURTLE RIVER	2,000	0.0	167,373	1.6
WESTERN	23,000	0.1	279,290	1.6
WINNIPEG	554,000	0.2	6,126,000	1.7
PROVINCE	**2,453,713**	**0.1**	**33,852,850**	**1.6**
WHITESHELL	1,500	0.0	45,738	1.4
WPG. TECHNICAL COLLEGE	18,000	0.1	124,960	0.6

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2013/2014 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	993,870	688	1,445	614,000	1.62	395,000	2.52
BORDER LAND	2,072,540	1,587	1,306	1,144,830	1.81	735,503	2.82
BRANDON	1,777,200	3,000	592	820,000	2.17	515,000	3.45
DSFM	7,355,225	4,330	1,699	2,720,808	2.70	1,444,216	5.09
EVERGREEN	1,183,750	1,020	1,161	650,000	1.82	450,000	2.63
FLIN FLON	286,403	198	1,446	62,662	4.57	40,546	7.06
FORT LA BOSSE	1,248,890	630	1,982	940,572	1.33	583,825	2.14
FRONTIER	6,535,630	5,100	1,281	1,503,900	4.35	988,450	6.61
GARDEN VALLEY	2,329,000	2,762	843	807,245	2.89	430,560	5.41
HANOVER	3,277,900	5,051	649	1,401,231	2.34	847,780	3.87
INTERLAKE	1,790,000	1,578	1,134	993,000	1.80	631,371	2.84
KELSEY	447,850	494	907	185,444	2.42	112,908	3.97
LAKESHORE	1,489,390	762	1,955	1,047,000	1.42	604,500	2.46
LORD SELKIRK	2,244,635	3,017	744	1,039,232	2.16	666,080	3.37
LOUIS RIEL	3,351,741	2,325	1,442	805,896	4.16	435,547	7.70
MOUNTAIN VIEW	2,543,673	1,274	1,997	1,351,734	1.88	1,114,579	2.28
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,957,174	825	2,372	1,270,000	1.54	840,000	2.33
PEMBINA TRAILS	2,106,728	2,195	960	525,000	4.01	320,000	6.58
PINE CREEK	1,095,550	715	1,532	730,000	1.50	455,000	2.41
PORTAGE LA PRAIRIE	882,356	1,155	764	568,000	1.55	390,000	2.26
PRAIRIE ROSE	1,809,475	1,465	1,235	1,025,000	1.77	735,000	2.46
PRAIRIE SPIRIT	2,215,600	1,110	1,996	1,425,000	1.55	915,000	2.42
RED RIVER VALLEY	2,298,605	1,410	1,630	1,308,003	1.76	849,797	2.70
RIVER EAST TRANSCONA	2,984,500	3,350	891	901,000	3.31	447,000	6.68
ROLLING RIVER	1,417,500	897	1,580	820,088	1.73	540,776	2.62
SEINE RIVER	2,480,488	2,583	960	1,300,247	1.91	816,368	3.04
SEVEN OAKS	2,593,910	2,793	929	598,800	4.33	430,060	6.03
SOUTHWEST HORIZON	1,776,700	876	2,028	1,252,800	1.42	762,000	2.33
ST. JAMES-ASSINIBOIA	1,623,733	1,884	862	402,076	4.04	245,366	6.62
SUNRISE	4,185,704	3,662	1,143	2,468,304	1.70	1,500,032	2.79
SWAN VALLEY	1,494,814	1,300	1,150	758,453	1.97	654,313	2.28
TURTLE MOUNTAIN	908,815	545	1,668	654,304	1.39	404,358	2.25
TURTLE RIVER	976,208	439	2,224	743,273	1.31	497,577	1.96
WESTERN	603,309	980	616	250,000	2.41	175,000	3.45
WINNIPEG	4,352,000	2,253	1,932	1,020,645	4.26	656,565	6.63
PROVINCE	**76,690,866**	**64,253**	**1,194**	**34,108,547**	**2.25**	**21,630,077**	**3.55**
WHITESHELL		N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2013/2014 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,171,020	610,000	1.92
BORDER LAND	2,344,940	1,219,830	1.92
BRANDON	2,035,300	835,000	2.44
DSFM	7,854,282	N/A	
EVERGREEN	1,280,255	735,000	1.74
FLIN FLON	443,445	62,662	7.08
FORT LA BOSSE	1,338,340	895,895	1.49
FRONTIER	7,458,375	1,674,200	4.45
GARDEN VALLEY	2,569,200	968,694	2.65
HANOVER	3,698,600	1,637,903	2.26
INTERLAKE	2,084,000	940,000	2.22
KELSEY	600,290	205,444	2.92
LAKESHORE	1,573,340	932,000	1.69
LORD SELKIRK	2,496,160	1,089,232	2.29
LOUIS RIEL	3,638,972	826,444	4.40
MOUNTAIN VIEW	2,911,198	1,391,734	2.09
MYSTERY LAKE	81,000	N/A	
PARK WEST	2,133,151	1,225,000	1.74
PEMBINA TRAILS	2,362,709	675,000	3.50
PINE CREEK	1,198,394	720,000	1.66
PORTAGE LA PRAIRIE	1,002,698	463,000	2.17
PRAIRIE ROSE	1,961,725	1,045,000	1.88
PRAIRIE SPIRIT	2,351,700	1,450,000	1.62
RED RIVER VALLEY	2,536,809	1,366,816	1.86
RIVER EAST TRANSCONA	3,488,600	1,118,000	3.12
ROLLING RIVER	1,574,225	861,092	1.83
SEINE RIVER	2,715,176	1,310,247	2.07
SEVEN OAKS	3,154,460	808,500	3.90
SOUTHWEST HORIZON	1,884,414	1,252,800	1.50
ST. JAMES-ASSINIBOIA	1,807,033	432,500	4.18
SUNRISE	4,571,922	2,516,012	1.82
SWAN VALLEY	1,643,547	705,000	2.33
TURTLE MOUNTAIN	930,981	572,532	1.63
TURTLE RIVER	1,052,865	750,811	1.40
WESTERN	680,789	303,000	2.25
WINNIPEG	4,993,100	1,128,145	4.43
PROVINCE	**85,623,015**	**32,727,493**	**2.62**
WHITESHELL	25,000	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2013/2014 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,406,035	918	5.46	168	258,200	1.00
BORDER LAND	2,378,980	1,044	6.17	169	542,500	1.41
BRANDON	5,959,800	737	5.71	129	752,600	0.72
DSFM	6,267,520	1,202	6.97	172	515,380	0.57
EVERGREEN	1,970,700	1,297	6.82	190	244,000	0.84
FLIN FLON	1,712,994	1,722	8.71	198	100,000	0.51
FORT LA BOSSE	1,513,045	1,163	5.82	200	129,510	0.50
FRONTIER	15,373,436	2,467	11.20	220	1,555,196	1.13
GARDEN VALLEY	3,654,900	868	7.01	124	85,000	0.16
HANOVER	6,408,400	850	6.83	124	632,000	0.67
INTERLAKE	2,739,500	1,018	6.03	169	350,000	0.77
KELSEY	2,121,775	1,311	6.27	209	115,000	0.34
LAKESHORE	1,138,000	963	4.88	197	140,382	0.60
LORD SELKIRK	4,736,530	1,129	6.72	168	220,200	0.31
LOUIS RIEL	14,555,142	1,054	6.51	162	501,460	0.22
MOUNTAIN VIEW	3,977,133	1,288	5.17	249	176,580	0.23
MYSTERY LAKE	4,062,250	1,477	8.79	168	452,000	0.98
PARK WEST	2,583,275	1,308	6.61	198	187,486	0.48
PEMBINA TRAILS	12,881,987	1,066	7.55	141	2,308,800	1.35
PINE CREEK	1,104,025	1,032	5.26	196	254,050	1.21
PORTAGE LA PRAIRIE	3,460,892	1,085	5.82	186	128,220	0.22
PRAIRIE ROSE	1,992,000	974	5.18	188	397,000	1.03
PRAIRIE SPIRIT	2,684,500	1,325	5.44	244	388,400	0.79
RED RIVER VALLEY	2,052,813	1,019	5.56	183	432,052	1.17
RIVER EAST TRANSCONA	17,747,850	1,124	7.26	155	622,000	0.25
ROLLING RIVER	2,054,550	1,224	6.39	192	155,000	0.48
SEINE RIVER	3,752,439	1,006	6.48	155	400,000	0.69
SEVEN OAKS	9,902,510	938	8.22	114	1,167,620	0.97
SOUTHWEST HORIZON	1,937,895	1,224	6.20	198	160,200	0.51
ST. JAMES-ASSINIBOIA	8,039,851	1,007	5.66	178	1,075,411	0.76
SUNRISE	4,129,203	929	5.69	163	395,540	0.54
SWAN VALLEY	1,791,369	1,280	5.55	231	96,979	0.30
TURTLE MOUNTAIN	828,642	858	4.54	189	125,783	0.69
TURTLE RIVER	983,690	1,306	5.49	238	53,940	0.30
WESTERN	1,371,278	814	6.68	122	138,880	0.68
WINNIPEG	36,876,400	1,215	7.41	164	4,664,400	0.94
PROVINCE	**196,151,309**	**1,130**	**6.91**	**164**	**19,921,769**	**0.70**
WHITESHELL	444,400	2,661	6.13	434		N/A
WPG. TECHNICAL COLLEGE	1,927,638	3,104	N/A	N/A	48,500	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2012. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2013/2014 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	128,400	0.8	84	153,448	0.9	100	197,631	1.2	129
BORDER LAND	277,897	0.9	122	116,000	0.4	51	425,803	1.4	187
BRANDON	365,100	0.4	45	205,700	0.2	25	886,900	1.0	110
DSFM	365,950	0.5	70	483,115	0.6	93	666,433	0.9	128
EVERGREEN	112,400	0.6	74	78,750	0.4	52	232,972	1.2	153
FLIN FLON	109,829	0.8	110	60,439	0.5	61	76,379	0.6	77
FORT LA BOSSE	136,600	0.8	105	116,517	0.7	90	260,778	1.6	201
FRONTIER	402,011	0.3	65				1,379,528	1.2	221
GARDEN VALLEY	371,000	0.9	88	232,500	0.5	55	1,043,500	2.4	248
HANOVER	532,100	0.7	71	174,400	0.2	23	1,315,200	1.9	174
INTERLAKE	425,314	1.2	158	161,464	0.5	60	568,772	1.7	211
KELSEY	130,000	0.7	80	84,700	0.4	52	106,460	0.5	66
LAKESHORE	93,500	0.6	79	24,000	0.1	20	188,000	1.2	159
LORD SELKIRK	431,445	0.8	103	324,835	0.6	77	841,050	1.6	200
LOUIS RIEL	985,973	0.6	71	929,500	0.6	67	1,354,850	0.9	98
MOUNTAIN VIEW	268,046	0.7	87	445,709	1.2	144	478,411	1.3	155
MYSTERY LAKE	233,100	0.6	85	164,550	0.4	60	339,200	0.9	123
PARK WEST	159,975	0.6	81	197,500	0.8	100	367,150	1.4	186
PEMBINA TRAILS	1,041,917	0.7	86	479,500	0.3	40	897,100	0.6	74
PINE CREEK	154,000	1.1	144	86,600	0.6	81	109,052	0.8	102
PORTAGE LA PRAIRIE	209,916	0.6	66	143,700	0.4	45	211,245	0.6	66
PRAIRIE ROSE	255,000	1.0	125	145,800	0.6	71	183,150	0.7	90
PRAIRIE SPIRIT	256,900	1.0	127	41,300	0.2	20	728,000	2.8	359
RED RIVER VALLEY	128,500	0.5	64	108,039	0.4	54	308,245	1.2	153
RIVER EAST TRANSCONA	676,000	0.4	43	196,400	0.1	12	523,356	0.3	33
ROLLING RIVER	155,300	0.7	93	256,250	1.2	153	202,000	0.9	120
SEINE RIVER	218,000	0.5	58	259,663	0.6	70	392,616	0.9	105
SEVEN OAKS	259,920	0.2	25	445,600	0.4	42	1,181,250	1.0	112
SOUTHWEST HORIZON	297,000	1.4	188	100,150	0.5	63	91,500	0.4	58
ST. JAMES-ASSINIBOIA	740,286	0.8	93	403,263	0.4	51	1,190,209	1.2	149
SUNRISE	405,881	0.7	91	417,694	0.7	94	426,527	0.7	96
SWAN VALLEY	142,103	0.7	102	148,725	0.7	106	161,850	0.8	116
TURTLE MOUNTAIN	40,994	0.3	42	53,295	0.4	55	136,372	1.1	141
TURTLE RIVER	130,528	1.2	173	122,590	1.2	163	181,727	1.7	241
WESTERN	165,115	1.0	98	40,000	0.2	24	125,100	0.7	74
WINNIPEG	816,300	0.2	27	1,127,000	0.3	37	2,382,600	0.7	79
PROVINCE	**11,622,300**	**0.6**	**67**	**8,528,696**	**0.4**	**49**	**20,160,916**	**1.0**	**116**
WHITESHELL				30,000	0.9	180	48,027	1.5	288
WPG. TECHNICAL COLLEGE				800	0.0	1	205,087	1.0	330

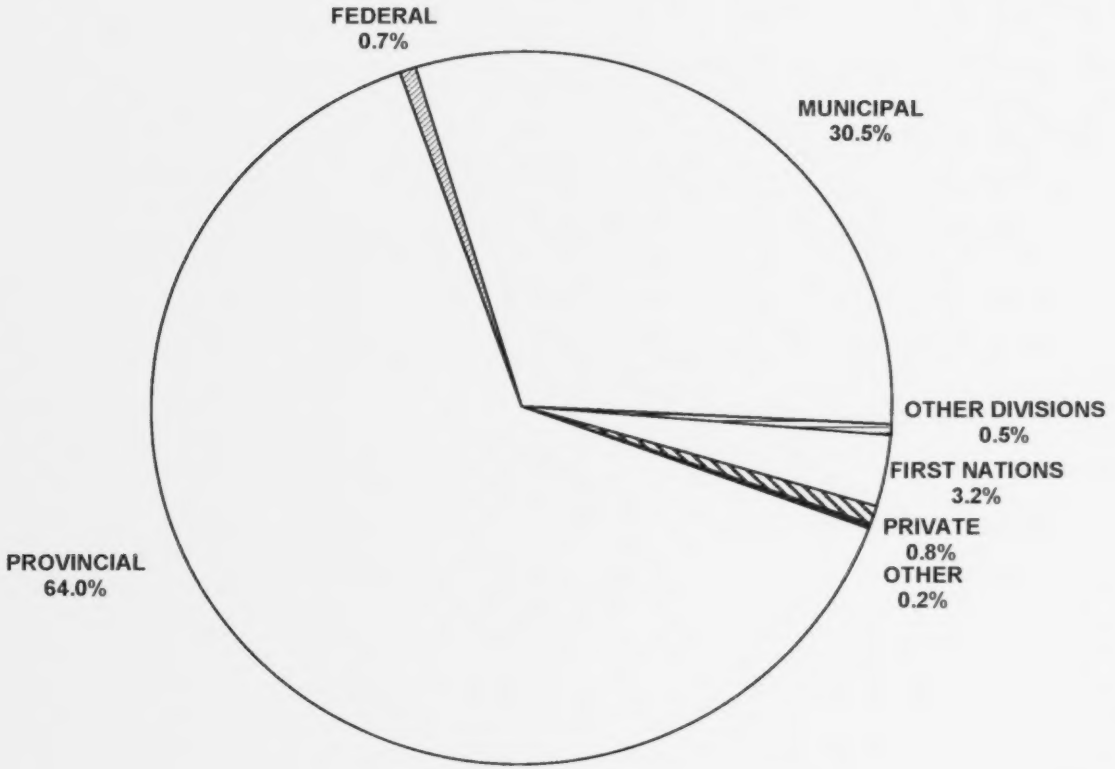
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2013/2014 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				479,479	2.9	313
BORDER LAND	91,934	0.3	40	911,634	2.9	400
BRANDON	271,200	0.3	34	1,728,900	2.0	214
DSFM	115,898	0.2	22	1,631,396	2.2	313
EVERGREEN	51,000	0.3	34	475,122	2.4	313
FLIN FLON	48,466	0.4	49	295,113	2.3	297
FORT LA BOSSE	71,260	0.4	55	585,155	3.5	450
FRONTIER	340,831	0.3	55	2,122,370	1.8	341
GARDEN VALLEY	47,200	0.1	11	1,694,200	3.9	403
HANOVER	58,800	0.1	8	2,080,500	2.9	276
INTERLAKE	45,000	0.1	17	1,200,550	3.5	446
KELSEY				321,160	1.6	198
LAKESHORE				305,500	1.9	258
LORD SELKIRK	178,225	0.3	42	1,775,555	3.4	423
LOUIS RIEL	415,201	0.3	30	3,685,524	2.4	267
MOUNTAIN VIEW	28,000	0.1	9	1,220,166	3.2	395
MYSTERY LAKE	155,654	0.4	57	892,504	2.3	324
PARK WEST	76,000	0.3	38	800,625	3.1	405
PEMBINA TRAILS	802,992	0.6	66	3,221,509	2.3	267
PINE CREEK	41,000	0.3	38	390,652	2.9	365
PORTAGE LA PRAIRIE	125,981	0.4	39	690,842	2.1	217
PRAIRIE ROSE	67,000	0.3	33	650,950	2.5	318
PRAIRIE SPIRIT	42,000	0.2	21	1,068,200	4.1	527
RED RIVER VALLEY	19,115	0.1	9	563,899	2.2	280
RIVER EAST TRANSCONA	1,302,300	0.8	82	2,698,056	1.6	171
ROLLING RIVER				613,550	2.8	366
SEINE RIVER	191,097	0.5	51	1,061,376	2.5	285
SEVEN OAKS	402,860	0.3	38	2,289,630	2.0	217
SOUTHWEST HORIZON	58,000	0.3	37	546,650	2.7	345
ST. JAMES-ASSINIBOIA	261,611	0.3	33	2,595,369	2.7	325
SUNRISE	158,275	0.3	36	1,408,377	2.4	317
SWAN VALLEY	31,000	0.2	22	483,678	2.4	346
TURTLE MOUNTAIN	20,800	0.2	22	251,461	2.1	260
TURTLE RIVER				434,845	4.1	577
WESTERN	50,340	0.3	30	380,555	2.2	226
WINNIPEG	1,291,600	0.4	43	5,617,500	1.6	185
PROVINCE	**6,860,640**	**0.3**	**40**	**47,172,552**	**2.3**	**272**
WHITESHELL				78,027	2.4	467
WPG. TECHNICAL COLLEGE	822,457	4.0	1,324	1,028,344	4.9	1,656

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2013/14 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2013/2014 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	64.4		34.6	0.2	0.1	0.2	0.5
BORDER LAND	68.5	0.8	28.4	1.1	0.3	0.5	0.3
BRANDON	61.3	0.0	37.1	0.3	0.4	0.8	0.1
DSFM	74.8	0.1	23.4	1.7		0.1	0.0
EVERGREEN	63.0		35.6	0.3	0.8	0.2	0.1
FLIN FLON	74.9		22.1	1.1		1.5	0.3
FORT LA BOSSE	56.8		38.0	0.1	5.0		0.1
FRONTIER	39.1	11.3	2.4		42.8	3.6	0.7
GARDEN VALLEY	67.9		31.0	0.6			0.5
HANOVER	71.7		27.6	0.1		0.5	0.1
INTERLAKE	65.2		33.7	0.2		0.6	0.4
KELSEY	81.8		17.4	0.1	0.0	0.4	0.4
LAKESHORE	71.1		20.8	0.5	6.0	1.5	0.2
LORD SELKIRK	63.0		35.0	0.3	0.7	0.7	0.2
LOUIS RIEL	65.6		32.9	0.3		1.1	0.1
MOUNTAIN VIEW	69.0	1.3	25.8	1.0	0.8	1.5	0.5
MYSTERY LAKE	78.2	0.2	19.7	0.5	0.5	0.8	0.2
PARK WEST	51.2		23.5	0.1	25.1	0.0	0.0
PEMBINA TRAILS	56.4		41.4	0.5		1.6	0.1
PINE CREEK	67.1		32.2	0.2	0.1	0.1	0.3
PORTAGE LA PRAIRIE	63.4	0.1	33.7	0.5	2.3	0.0	0.1
PRAIRIE ROSE	63.7		35.7	0.2		0.1	0.3
PRAIRIE SPIRIT	63.4		35.1	0.1	1.1	0.1	0.2
RED RIVER VALLEY	59.6	0.1	36.8	2.8		0.6	0.1
RIVER EAST TRANSCONA	69.4		30.0	0.1		0.4	0.0
ROLLING RIVER	59.8	0.1	34.6	0.3	4.7	0.2	0.2
SEINE RIVER	73.1	0.0	26.3	0.5			0.1
SEVEN OAKS	72.2	0.0	26.1	0.8	0.2	0.7	0.0
SOUTHWEST HORIZON	57.0		42.2	0.5			0.3
ST. JAMES-ASSINIBOIA	58.1		37.6	0.8	0.1	2.6	0.9
SUNRISE	62.5		36.5	0.2	0.6	0.1	0.1
SWAN VALLEY	72.7		24.7	0.1	1.0	1.1	0.4
TURTLE MOUNTAIN	62.0		37.5	0.3		0.1	0.2
TURTLE RIVER	78.7		21.0	0.2			0.1
WESTERN	66.4	0.1	31.6	0.2		1.6	0.1
WINNIPEG	63.9		34.5	0.6	0.7	0.2	0.2
PROVINCE	**64.0**	**0.7**	**30.5**	**0.5**	**3.2**	**0.8**	**0.2**
WHITESHELL	42.4		54.8	0.9		0.1	1.7
WPG. TECHNICAL COLLEGE	56.0			6.6		33.4	4.0

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 75.8% in 2013/14. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2013/2014 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	8,622,100	1,501,327	504,331	284,173	10,911,931		10,911,931	64.4
BORDER LAND	15,557,487	2,234,501	2,717,624	706,977	21,216,589	430,947	21,647,536	68.5
BRANDON	42,160,100	7,409,670	1,831,224	1,810,400	53,211,394		53,211,394	61.3
DSFM	32,285,340	5,676,644	1,939,575	15,055,144	54,956,703	772,941	55,729,644	74.8
EVERGREEN	8,165,854	2,366,082	1,595,317	403,000	12,530,253		12,530,253	63.0
FLIN FLON	7,965,420	834,821	752,713	324,100	9,877,054	96,290	9,973,344	74.9
FORT LA BOSSE	7,418,368	1,276,216	487,785	267,000	9,449,369	212,900	9,662,269	56.8
FRONTIER	36,978,625	465,553	318,474	9,357,803	47,120,455	1,395,500	48,515,955	39.1
GARDEN VALLEY	24,981,753	3,009,712	646,173	1,123,000	29,760,638		29,760,638	67.9
HANOVER	44,345,682	5,628,544	1,495,820	1,616,938	53,086,984		53,086,984	71.7
INTERLAKE	17,111,580	3,436,539	1,289,551	764,200	22,601,870	25,000	22,626,870	65.2
KELSEY	13,454,407	1,104,943	309,407	758,400	15,627,157	799,700	16,426,857	81.8
LAKESHORE	9,441,364	1,032,387	440,073	377,000	11,290,824	263,000	11,553,824	71.1
LORD SELKIRK	23,985,952	5,528,995	2,692,903	1,102,110	33,309,960	315,995	33,625,955	63.0
LOUIS RIEL	71,390,549	20,962,310	5,818,648	4,304,060	102,475,567	174,040	102,649,607	65.6
MOUNTAIN VIEW	21,731,310	3,481,973	690,360	762,868	26,666,511		26,666,511	69.0
MYSTERY LAKE	26,609,893	1,733,330	1,058,859	752,300	30,154,382	29,000	30,183,382	78.2
PARK WEST	10,728,551	1,442,822	779,768	496,000	13,447,141		13,447,141	51.2
PEMBINA TRAILS	53,976,351	19,729,457	4,817,305	2,998,619	81,521,732	202,500	81,724,232	56.4
PINE CREEK	7,616,621	918,385	331,754	217,950	9,084,710		9,084,710	67.1
PORTAGE LA PRAIRIE	17,720,564	3,032,752	521,331	592,506	21,867,153		21,867,153	63.4
PRAIRIE ROSE	12,400,690	2,235,713	1,116,939	536,000	16,289,342	357,250	16,646,592	63.7
PRAIRIE SPIRIT	14,145,601	1,802,509	812,989	480,000	17,241,099	10,000	17,251,099	63.4
RED RIVER VALLEY	12,194,776	1,965,217	692,143	647,088	15,499,224		15,499,224	59.6
RIVER EAST TRANSCONA	89,333,545	22,986,192	1,470,381	4,241,119	118,031,237		118,031,237	69.4
ROLLING RIVER	10,178,909	1,973,745	761,252	447,750	13,361,656	500	13,362,156	59.8
SEINE RIVER	24,320,243	4,292,591	2,002,557	600,000	31,215,391		31,215,391	73.1
SEVEN OAKS	65,378,019	12,076,498	5,359,282	3,096,071	85,909,870	988,700	86,898,570	72.2
SOUTHWEST HORIZON	9,161,078	1,555,581	758,456	380,000	11,855,115	166,015	12,021,130	57.0
ST. JAMES-ASSINIBOIA	38,817,115	12,791,743	3,455,157	2,207,827	57,271,842	21,500	57,293,342	58.1
SUNRISE	25,660,140	6,425,734	2,937,828	1,333,689	36,357,391	991,435	37,348,826	62.5
SWAN VALLEY	11,707,345	1,571,982	1,056,497	395,774	14,731,598	41,000	14,772,598	72.7
TURTLE MOUNTAIN	6,035,708	1,171,086		208,200	7,414,994	195,250	7,610,244	62.0
TURTLE RIVER	7,095,851	653,073	455,530	277,373	8,481,827		8,481,827	78.7
WESTERN	9,165,007	1,842,891		335,624	11,343,522	395,500	11,739,022	66.4
WINNIPEG	175,166,000	29,696,871	9,500,321	14,781,400	229,144,592	4,147,900	233,292,492	63.9
PROVINCE	**1,013,007,898**	**195,848,389**	**61,418,327**	**74,042,463**	**1,344,317,077**	**12,032,863**	**1,356,349,940**	**64.0**
WHITESHELL	931,141	376,582	24,000	80,992	1,412,715	4,746	1,417,461	42.4
WPG. TECH. COLLEGE	22,000			5,002,495	5,024,495	7,359,082	12,383,577	56.0

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the Pensioner's School Tax Assistance because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 75.8%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			5,870,000	34.6	33,000	0.2	20,000	0.1
BORDER LAND	266,000	0.8	8,981,775	28.4	345,000	1.1	100,000	0.3
BRANDON	23,900	0.0	32,197,506	37.1	280,800	0.3	307,600	0.4
DSFM	55,000	0.1	17,399,032	23.4	1,252,786	1.7		
EVERGREEN			7,093,283	35.6	60,000	0.3	160,000	0.8
FLIN FLON			2,942,790	22.1	152,685	1.1		
FORT LA BOSSE			6,465,265	38.0	12,800	0.1	850,640	5.0
FRONTIER	14,065,407	11.3	3,007,817	2.4			53,065,440	42.8
GARDEN VALLEY			13,577,483	31.0	251,000	0.6		
HANOVER			20,451,416	27.6	90,000	0.1		
INTERLAKE			11,684,910	33.7	55,000	0.2		
KELSEY			3,488,145	17.4	15,000	0.1	8,400	0.0
LAKESHORE			3,376,256	20.8	80,000	0.5	975,000	6.0
LORD SELKIRK			18,714,015	35.0	186,200	0.3	399,835	0.7
LOUIS RIEL			51,569,492	32.9	430,000	0.3		
MOUNTAIN VIEW	517,943	1.3	9,987,127	25.8	381,500	1.0	315,000	0.8
MYSTERY LAKE	92,000	0.2	7,588,953	19.7	193,050	0.5	205,000	0.5
PARK WEST			6,174,913	23.5	15,000	0.1	6,591,000	25.1
PEMBINA TRAILS			60,027,701	41.4	725,000	0.5		
PINE CREEK			4,363,109	32.2	28,600	0.2	19,350	0.1
PORTAGE LA PRAIRIE	20,000	0.1	11,611,180	33.7	180,000	0.5	785,000	2.3
PRAIRIE ROSE			9,317,976	35.7	62,000	0.2		
PRAIRIE SPIRIT			9,553,389	35.1	20,000	0.1	300,000	1.1
RED RIVER VALLEY	20,900	0.1	9,574,549	36.8	719,588	2.8		
RIVER EAST TRANSCONA			51,061,713	30.0	215,000	0.1		
ROLLING RIVER	28,570	0.1	7,735,414	34.6	61,100	0.3	1,055,000	4.7
SEINE RIVER	15,000	0.0	11,224,609	26.3	200,000	0.5		
SEVEN OAKS	6,000	0.0	31,407,490	26.1	920,000	0.8	200,000	0.2
SOUTHWEST HORIZON			8,915,524	42.2	100,000	0.5		
ST. JAMES-ASSINIBOIA			37,076,132	37.6	782,300	0.8	77,000	0.1
SUNRISE			21,853,878	36.5	120,950	0.2	350,968	0.6
SWAN VALLEY			5,015,205	24.7	25,150	0.1	196,220	1.0
TURTLE MOUNTAIN			4,598,601	37.5	35,000	0.3		
TURTLE RIVER			2,261,720	21.0	19,500	0.2		
WESTERN	20,000	0.1	5,597,320	31.6	43,550	0.2		
WINNIPEG			125,781,108	34.5	2,297,500	0.6	2,400,000	0.7
PROVINCE	**15,130,720**	**0.7**	**647,546,796**	**30.5**	**10,389,059**	**0.5**	**68,381,453**	**3.2**
WHITESHELL			1,830,040	54.8	29,250	0.9		
WPG. TECHNICAL COLLEGE					1,454,153	6.6		

(1) Municipal Government revenue is net of $195,848,389 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	32,500	0.2	76,500	0.5	6,032,000	35.6	16,943,931
BORDER LAND	152,447	0.5	110,194	0.3	9,955,416	31.5	31,602,952
BRANDON	670,600	0.8	73,000	0.1	33,553,406	38.7	86,764,800
DSFM	70,000	0.1	5,000	0.0	18,781,818	25.2	74,511,462
EVERGREEN	39,000	0.2	15,000	0.1	7,367,283	37.0	19,897,536
FLIN FLON	194,893	1.5	44,055	0.3	3,334,423	25.1	13,307,767
FORT LA BOSSE			22,600	0.1	7,351,305	43.2	17,013,574
FRONTIER	4,443,991	3.6	923,277	0.7	75,505,932	60.9	124,021,887
GARDEN VALLEY			212,000	0.5	14,040,483	32.1	43,801,121
HANOVER	359,000	0.5	66,000	0.1	20,966,416	28.3	74,053,400
INTERLAKE	211,500	0.6	125,720	0.4	12,077,130	34.8	34,704,000
KELSEY	75,000	0.4	70,500	0.4	3,657,045	18.2	20,083,902
LAKESHORE	236,000	1.5	39,000	0.2	4,706,256	28.9	16,260,080
LORD SELKIRK	395,000	0.7	93,500	0.2	19,788,550	37.0	53,414,505
LOUIS RIEL	1,784,506	1.1	100,000	0.1	53,883,998	34.4	156,533,605
MOUNTAIN VIEW	592,850	1.5	178,000	0.5	11,972,420	31.0	38,638,931
MYSTERY LAKE	289,700	0.8	68,500	0.2	8,437,203	21.8	38,620,585
PARK WEST	10,000	0.0	11,000	0.0	12,801,913	48.8	26,249,054
PEMBINA TRAILS	2,266,500	1.6	193,500	0.1	63,212,701	43.6	144,936,933
PINE CREEK	8,000	0.1	41,500	0.3	4,460,559	32.9	13,545,269
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	12,629,180	36.6	34,496,333
PRAIRIE ROSE	17,550	0.1	76,000	0.3	9,473,526	36.3	26,120,118
PRAIRIE SPIRIT	25,000	0.1	50,000	0.2	9,948,389	36.6	27,199,488
RED RIVER VALLEY	149,000	0.6	34,500	0.1	10,498,537	40.4	25,997,761
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	52,031,713	30.6	170,062,950
ROLLING RIVER	33,850	0.2	50,550	0.2	8,964,484	40.2	22,326,640
SEINE RIVER			56,000	0.1	11,495,609	26.9	42,711,000
SEVEN OAKS	892,600	0.7	53,000	0.0	33,479,090	27.8	120,377,660
SOUTHWEST HORIZON			68,320	0.3	9,083,844	43.0	21,104,974
ST. JAMES-ASSINIBOIA	2,531,900	2.6	847,467	0.9	41,314,799	41.9	98,608,141
SUNRISE	64,584	0.1	60,920	0.1	22,451,300	37.5	59,800,126
SWAN VALLEY	213,800	1.1	84,150	0.4	5,534,525	27.3	20,307,123
TURTLE MOUNTAIN	14,525	0.1	19,600	0.2	4,667,726	38.0	12,277,970
TURTLE RIVER			11,200	0.1	2,292,420	21.3	10,774,247
WESTERN	276,100	1.6	10,600	0.1	5,947,570	33.6	17,686,592
WINNIPEG	655,000	0.2	585,000	0.2	131,718,608	36.1	365,011,100
PROVINCE	**17,445,396**	**0.8**	**4,524,153**	**0.2**	**763,417,577**	**36.0**	**2,119,767,517**
WHITESHELL	5,000	0.1	57,500	1.7	1,921,790	57.6	3,339,251
WPG. TECHNICAL COLLEGE	7,397,353	33.4	880,000	4.0	9,731,506	44.0	22,115,083

NET TRANSFERS TO/(FROM) CAPITAL FUND
2013/2014 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	140,000
BORDER LAND	350,000
BRANDON	254,500
DSFM	400,865
EVERGREEN	329,810
FLIN FLON	200,000
FORT LA BOSSE	300,000
FRONTIER	500,000
GARDEN VALLEY	1,146,900
HANOVER	1,982,500
INTERLAKE	279,500
KELSEY	143,400
LAKESHORE	200,000
LORD SELKIRK	492,250
LOUIS RIEL	508,740
MOUNTAIN VIEW	688,472
MYSTERY LAKE	125,000
PARK WEST	81,000
PEMBINA TRAILS	1,025,000
PINE CREEK	186,000
PORTAGE LA PRAIRIE	586,000
PRAIRIE ROSE	375,100
PRAIRIE SPIRIT	810,188
RED RIVER VALLEY	387,543
RIVER EAST TRANSCONA	2,477,984
ROLLING RIVER	465,000
SEINE RIVER	495,000
SEVEN OAKS	1,796,000
SOUTHWEST HORIZON	449,000
ST. JAMES-ASSINIBOIA	760,956
SUNRISE	1,450,916
SWAN VALLEY	198,000
TURTLE MOUNTAIN	296,000
TURTLE RIVER	100,000
WESTERN	466,100
WINNIPEG	2,034,200
PROVINCE	**22,481,924**
WHITESHELL	45,500
WPG. TECHNICAL COLLEGE	738,049

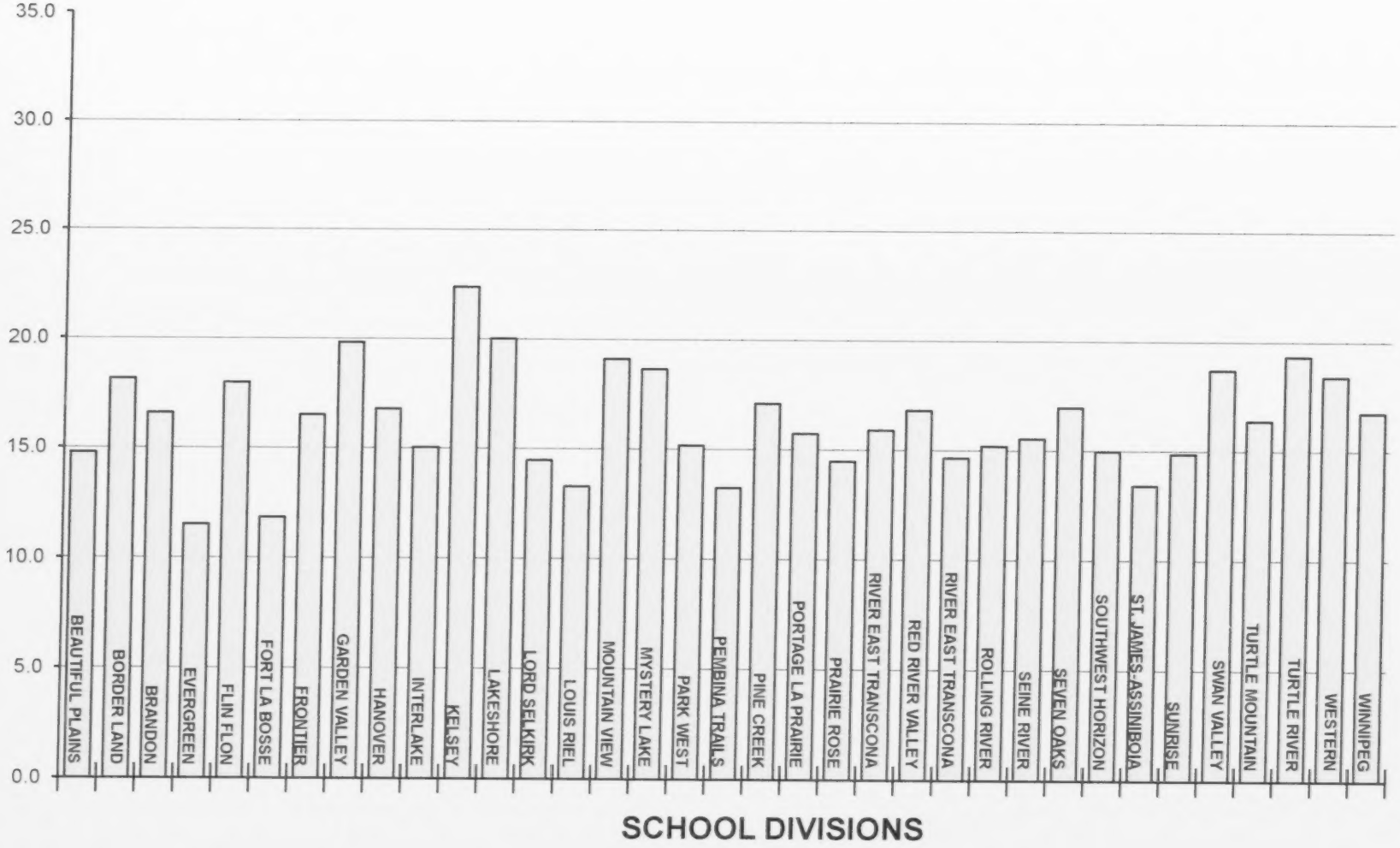
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2013 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	122,594,300	1,450,291
BORDER LAND	153,022,030	1,810,251
BRANDON	732,255,690	8,662,585
DSFM		
EVERGREEN	104,008,650	1,230,422
FLIN FLON	32,981,180	390,167
FORT LA BOSSE	330,407,730	3,908,723
FRONTIER	62,604,890	740,616
GARDEN VALLEY	215,601,760	2,550,569
HANOVER	302,294,780	3,576,147
INTERLAKE	208,600,130	2,467,740
KELSEY	57,613,370	681,566
LAKESHORE	26,059,950	308,289
LORD SELKIRK	200,137,560	2,367,627
LOUIS RIEL	977,802,630	11,567,405
MOUNTAIN VIEW	115,886,550	1,370,938
MYSTERY LAKE	113,488,920	1,342,574
PARK WEST	157,667,910	1,865,211
PEMBINA TRAILS	1,015,907,570	12,018,187
PINE CREEK	80,255,200	949,419
PORTAGE LA PRAIRIE	288,272,540	3,410,264
PRAIRIE ROSE	116,654,570	1,380,024
PRAIRIE SPIRIT	142,600,120	1,686,959
RED RIVER VALLEY	187,854,690	2,222,321
RIVER EAST TRANSCONA	755,584,080	8,938,560
ROLLING RIVER	155,998,800	1,845,466
SEINE RIVER	145,623,880	1,722,731
SEVEN OAKS	293,218,060	3,468,770
SOUTHWEST HORIZON	222,490,260	2,632,060
ST. JAMES-ASSINIBOIA	1,241,125,740	14,682,518
SUNRISE	301,579,400	3,567,684
SWAN VALLEY	66,372,020	785,181
TURTLE MOUNTAIN	51,228,180	606,029
TURTLE RIVER	13,319,810	157,573
WESTERN	82,459,460	975,495
WINNIPEG	3,685,355,810	43,597,759
DIVISION/DISTRICT TOTAL	**12,758,928,220**	**150,938,121**
L.G.D. OF PINAWA	3,411,570	
NOT IN ANY DIVISION	45,824,040	542,098
PROVINCE	**12,808,163,830**	**151,480,219**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2013 is 11.83.

2013 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2013 TAXATION YEAR

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	202,827,920	168,902,780	122,594,300	494,325,000	7,302,868	14.8
BORDER LAND	256,171,240	188,281,920	153,022,030	597,475,190	10,844,168	18.1
BRANDON	1,512,122,710	49,654,350	732,255,690	2,294,032,750	38,029,913	16.6
DSFM						
EVERGREEN	619,385,200	64,533,650	104,008,650	787,927,500	9,066,247	11.5
FLIN FLON	82,000,790		32,981,180	114,981,970	3,758,439	18.0
FORT LA BOSSE	189,852,540	120,147,120	330,407,730	640,407,390	7,576,451	11.8
FRONTIER	109,305,500	17,078,240	62,604,890	188,988,630	3,118,313	16.5
GARDEN VALLEY	451,679,000	129,707,710	215,601,760	796,988,470	15,788,695	19.8
HANOVER	1,053,773,980	170,498,970	302,294,780	1,526,567,730	25,625,666	16.8
INTERLAKE	595,727,860	145,743,850	208,600,130	950,071,840	14,283,729	15.0
KELSEY	116,554,050	13,310,000	57,613,370	187,477,420	4,190,749	22.4
LAKESHORE	107,669,420	73,246,610	26,059,950	206,975,980	4,138,643	20.0
LORD SELKIRK	1,361,416,310	53,708,960	200,137,560	1,615,262,830	23,367,442	14.5
LOUIS RIEL	4,952,113,440	11,114,340	977,802,630	5,941,030,410	78,917,639	13.3
MOUNTAIN VIEW	382,686,680	194,197,110	115,886,550	692,770,340	13,225,136	19.1
MYSTERY LAKE	305,814,240		113,488,920	419,303,160	7,813,726	18.6
PARK WEST	173,075,890	203,295,630	157,667,910	534,039,430	8,096,284	15.2
PEMBINA TRAILS	4,823,313,810	11,574,560	1,015,907,570	5,850,795,940	77,392,089	13.2
PINE CREEK	98,535,430	129,883,700	80,255,200	308,674,330	5,275,969	17.1
PORTAGE LA PRAIRIE	425,735,150	181,872,720	288,272,540	895,880,410	14,091,893	15.7
PRAIRIE ROSE	363,581,140	320,800,290	116,654,570	801,036,000	11,594,078	14.5
PRAIRIE SPIRIT	217,742,320	401,860,250	142,600,120	762,202,690	12,109,962	15.9
RED RIVER VALLEY	366,487,260	257,452,760	187,854,690	811,794,710	13,638,014	16.8
RIVER EAST TRANSCONA	4,235,433,390	12,492,900	755,584,080	5,003,510,370	73,245,575	14.6
ROLLING RIVER	332,170,730	130,803,250	155,998,800	618,972,780	9,400,587	15.2
SEINE RIVER	993,218,090	102,619,200	145,623,880	1,241,461,170	19,287,874	15.5
SEVEN OAKS	2,209,875,550	10,680,240	293,218,060	2,513,773,850	42,629,449	17.0
SOUTHWEST HORIZON	195,290,520	262,002,110	222,490,260	679,782,890	10,175,133	15.0
ST. JAMES-ASSINIBOIA	2,389,078,310	13,190,320	1,241,125,740	3,643,394,370	48,816,038	13.4
SUNRISE	1,432,232,680	161,481,000	301,579,400	1,895,293,080	28,160,160	14.9
SWAN VALLEY	169,131,770	110,622,470	66,372,020	346,126,260	6,464,994	18.7
TURTLE MOUNTAIN	159,255,500	131,979,800	51,228,180	342,463,480	5,605,067	16.4
TURTLE RIVER	68,300,430	65,574,270	13,319,810	147,194,510	2,843,934	19.3
WESTERN	254,866,620	50,851,780	82,459,460	388,177,860	7,135,370	18.4
WINNIPEG	5,468,955,990	2,703,220	3,685,355,810	9,157,015,020	153,227,298	16.7
DIVISION/DISTRICT TOTAL	**36,675,381,460**	**3,961,866,080**	**12,758,928,220**	**53,396,175,760**	**816,237,592**	**15.3**
L.G.D. OF PINAWA	59,447,420	704,860	3,411,570	63,563,850		
NOT IN ANY DIVISION	15,368,390	12,571,110	45,824,040	73,763,540		
PROVINCE	**36,750,197,270**	**3,975,142,050**	**12,808,163,830**	**53,533,503,150**		

(1) Special levy requisitioned by school divisions for the 2013 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

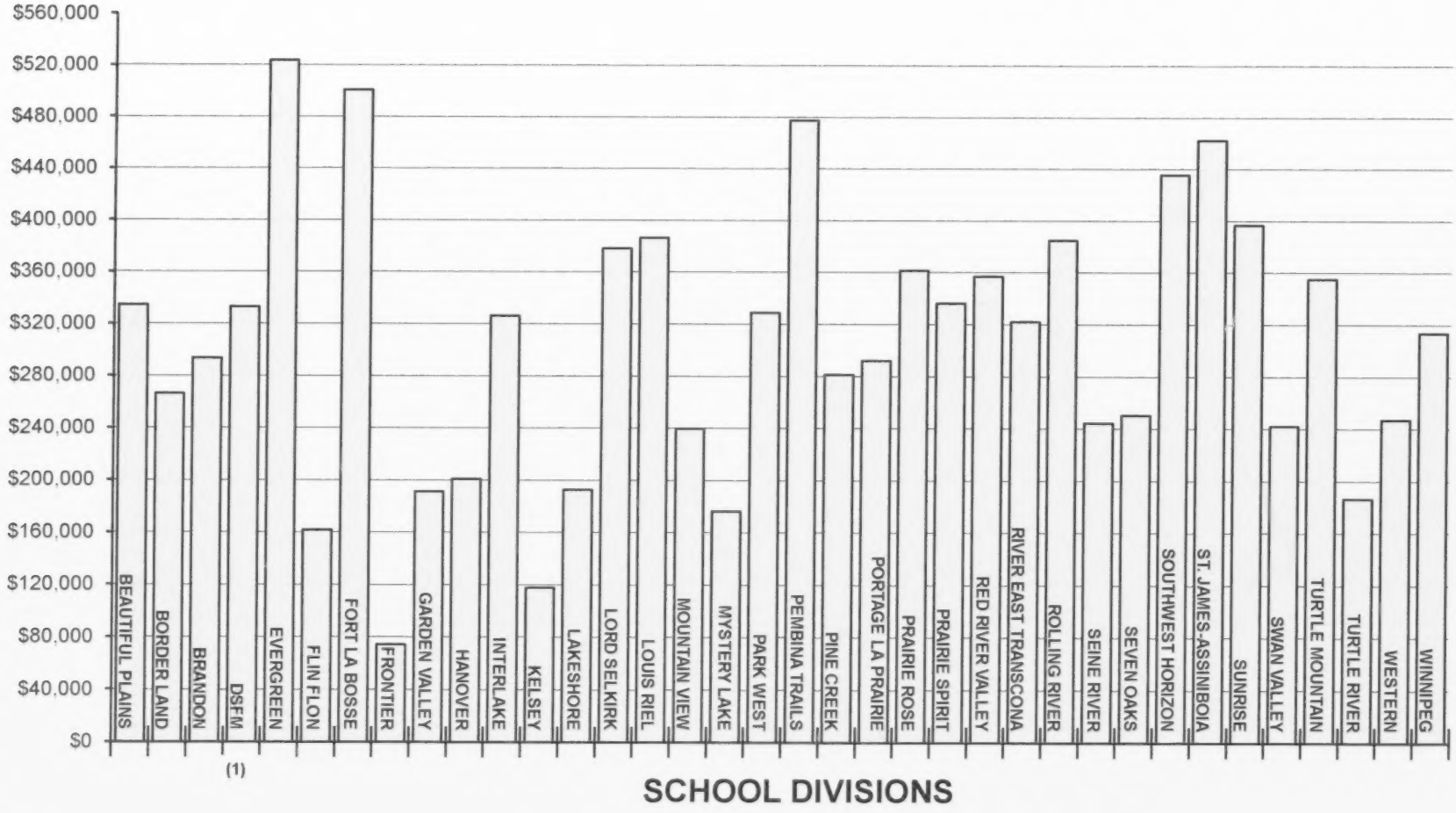
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2013 TAXATION YEAR

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	7,807,199	504,331	7,302,868
BORDER LAND	13,581,123	2,736,955	10,844,168
BRANDON	39,877,926	1,848,013	38,029,913
DSFM			
EVERGREEN	10,661,564	1,595,317	9,066,247
FLIN FLON	4,511,152	752,713	3,758,439
FORT LA BOSSE	8,064,236	487,785	7,576,451
FRONTIER	3,436,787	318,474	3,118,313
GARDEN VALLEY	16,434,868	646,173	15,788,695
HANOVER	27,133,792	1,508,126	25,625,666
INTERLAKE	15,573,280	1,289,551	14,283,729
KELSEY	4,500,156	309,407	4,190,749
LAKESHORE	4,578,716	440,073	4,138,643
LORD SELKIRK	26,060,345	2,692,903	23,367,442
LOUIS RIEL	85,458,642	6,541,003	78,917,639
MOUNTAIN VIEW	13,915,496	690,360	13,225,136
MYSTERY LAKE	8,899,776	1,086,050	7,813,726
PARK WEST	8,913,637	817,353	8,096,284
PEMBINA TRAILS	82,251,778	4,859,689	77,392,089
PINE CREEK	5,608,184	332,215	5,275,969
PORTAGE LA PRAIRIE	14,614,929	523,036	14,091,893
PRAIRIE ROSE	12,747,187	1,153,109	11,594,078
PRAIRIE SPIRIT	13,003,947	893,985	12,109,962
RED RIVER VALLEY	14,507,890	869,876	13,638,014
RIVER EAST TRANSCONA	74,736,098	1,490,523	73,245,575
ROLLING RIVER	10,164,478	763,891	9,400,587
SEINE RIVER	21,866,968	2,579,094	19,287,874
SEVEN OAKS	47,993,283	5,363,834	42,629,449
SOUTHWEST HORIZON	10,933,589	758,456	10,175,133
ST. JAMES-ASSINIBOIA	52,296,561	3,480,523	48,816,038
SUNRISE	31,139,857	2,979,697	28,160,160
SWAN VALLEY	7,521,491	1,056,497	6,464,994
TURTLE MOUNTAIN	5,605,067		5,605,067
TURTLE RIVER	3,312,853	468,919	2,843,934
WESTERN	7,135,370		7,135,370
WINNIPEG	162,807,694	9,580,396	153,227,298
PROVINCE	**877,655,919**	**61,418,327**	**816,237,592**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2013 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

2013 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2013 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,450,291	7,302,868	8,753,159	334,342
BORDER LAND	1,810,251	10,844,168	12,654,419	266,111
BRANDON	8,662,585	38,029,913	46,692,498	293,505
DSFM				332,958
EVERGREEN	1,230,422	9,066,247	10,296,669	523,644
FLIN FLON	390,167	3,758,439	4,148,606	161,798
FORT LA BOSSE	3,908,723	7,576,451	11,485,174	500,514
FRONTIER	740,616	3,118,313	3,858,929	74,270
GARDEN VALLEY	2,550,569	15,788,695	18,339,264	191,134
HANOVER	3,576,147	25,625,666	29,201,813	200,904
INTERLAKE	2,467,740	14,283,729	16,751,469	326,227
KELSEY	681,566	4,190,749	4,872,315	117,688
LAKESHORE	308,289	4,138,643	4,446,932	192,446
LORD SELKIRK	2,367,627	23,367,442	25,735,069	378,175
LOUIS RIEL	11,567,405	78,917,639	90,485,044	386,366
MOUNTAIN VIEW	1,370,938	13,225,136	14,596,074	239,324
MYSTERY LAKE	1,342,574	7,813,726	9,156,300	176,303
PARK WEST	1,865,211	8,096,284	9,961,495	328,910
PEMBINA TRAILS	12,018,187	77,392,089	89,410,276	477,417
PINE CREEK	949,419	5,275,969	6,225,388	281,298
PORTAGE LA PRAIRIE	3,410,264	14,091,893	17,502,157	291,960
PRAIRIE ROSE	1,380,024	11,594,078	12,974,102	361,527
PRAIRIE SPIRIT	1,686,959	12,109,962	13,796,921	336,280
RED RIVER VALLEY	2,222,321	13,638,014	15,860,335	356,869
RIVER EAST TRANSCONA	8,938,560	73,245,575	82,184,135	322,136
ROLLING RIVER	1,845,466	9,400,587	11,246,053	384,825
SEINE RIVER	1,722,731	19,287,874	21,010,605	244,406
SEVEN OAKS	3,468,770	42,629,449	46,098,219	250,139
SOUTHWEST HORIZON	2,632,060	10,175,133	12,807,193	435,619
ST. JAMES-ASSINIBOIA	14,682,518	48,816,038	63,498,556	462,221
SUNRISE	3,567,684	28,160,160	31,727,844	396,863
SWAN VALLEY	785,181	6,464,994	7,250,175	241,928
TURTLE MOUNTAIN	606,029	5,605,067	6,211,096	354,995
TURTLE RIVER	157,573	2,843,934	3,001,507	186,381
WESTERN	975,495	7,135,370	8,110,865	247,042
WINNIPEG	43,597,759	153,227,298	196,825,057	313,548
PROVINCE	**150,938,121**	**816,237,592**	**967,175,713**	**322,662**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2013/2014 BUDGET PAGE 1 OF 5

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM — BASE SUPPORT					
	INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,885,683	126,597	161,802	89,850	89,850	137,770
BORDER LAND	4,156,346		401,381	129,414	129,414	198,435
BRANDON	15,010,400		110,800	467,400	467,400	716,600
DSFM	9,322,248	83,956	759,823	290,262	290,262	445,068
EVERGREEN	2,913,624	245,493		90,720	90,720	139,104
FLIN FLON	1,843,368	19,015		57,396	57,396	88,007
FORT LA BOSSE	2,437,655		287,756	75,900	75,900	116,380
FRONTIER	4,656,596		1,032,323	144,990	144,990	222,318
GARDEN VALLEY	8,032,121	30,499	185,835	250,092	250,092	383,474
HANOVER	14,223,958		260,248	442,884	442,884	679,089
INTERLAKE	5,313,317	113,116	451,227	165,438	165,438	253,672
KELSEY	3,087,632		34,288	96,138	96,138	147,412
LAKESHORE	2,075,764		387,769	64,632	64,632	99,102
LORD SELKIRK	8,026,340		356,206	249,912	249,912	383,198
LOUIS RIEL	26,127,808			813,528	813,528	1,247,410
MOUNTAIN VIEW	5,711,435		588,068	177,834	177,834	272,679
MYSTERY LAKE	5,174,959			161,130	161,130	247,066
PARK WEST	2,901,099	28,321	517,685	90,330	90,330	138,506
PEMBINA TRAILS	23,279,509			724,842	724,842	1,111,424
PINE CREEK	2,069,213	66,736	297,439	64,428	64,428	98,790
PORTAGE LA PRAIRIE	5,888,912		184,607	183,360	183,360	281,152
PRAIRIE ROSE	3,926,648		595,955	122,262	122,262	187,468
PRAIRIE SPIRIT	3,830,876	29,070	826,125	119,280	119,280	182,896
RED RIVER VALLEY	3,903,331	47,144	572,027	121,536	121,536	186,355
RIVER EAST TRANSCONA	29,964,079			932,976	932,976	1,430,563
ROLLING RIVER	2,987,621	82,198	417,330	93,024	93,024	142,637
SEINE RIVER	7,157,263		464,163	222,852	222,852	341,706
SEVEN OAKS	19,795,686			616,368	616,368	945,098
SOUTHWEST HORIZON	3,053,910		520,301	95,088	95,088	145,802
ST. JAMES-ASSINIBOIA	15,252,590			474,912	474,912	728,198
SUNRISE	8,449,661	105,325	500,177	263,118	263,118	403,448
SWAN VALLEY	2,686,623		301,790	83,652	83,652	128,266
TURTLE MOUNTAIN	1,882,679	53,129	241,987	58,620	58,620	89,884
TURTLE RIVER	1,374,915	25,518	302,286	42,810	42,810	65,642
WESTERN	3,081,851		20,645	95,958	95,958	147,136
WINNIPEG	57,456,707			1,789,026	1,789,026	2,743,173
PROVINCE	**319,942,427**	**1,056,117**	**10,780,043**	**9,961,962**	**9,961,962**	**15,274,928**
WHITESHELL	204,476	45,525		10,020	10,020	15,364
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2012.
(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2013/2014 BUDGET

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	475,384	122,795	68,885	29,125	849,870	5,037,611
BORDER LAND	699,049	176,866	99,217	47,125	1,225,215	7,262,462
BRANDON	2,552,800	638,700	358,300	187,600	3,052,400	23,562,400
DSFM	1,537,456	396,691	188,670	81,625	2,595,780	15,991,841
EVERGREEN	490,561	123,984	58,968	33,125	863,550	5,049,849
FLIN FLON	324,607	78,441	48,787	29,250	558,315	3,104,582
FORT LA BOSSE	392,876	103,730	58,190	28,625	860,130	4,437,142
FRONTIER	1,292,423	198,153	94,244	32,375	4,129,650	11,948,062
GARDEN VALLEY	1,325,235	341,792	191,737	83,625	1,434,690	12,509,192
HANOVER	2,406,693	605,275	287,875	152,125	2,600,910	22,101,941
INTERLAKE	882,390	226,099	107,535	70,500	1,557,810	9,306,542
KELSEY	553,689	131,389	81,717	31,250	956,745	5,216,398
LAKESHORE	383,103	88,330	49,551	24,375	810,540	4,047,798
LORD SELKIRK	1,359,469	341,546	162,443	104,250	2,046,015	13,279,291
LOUIS RIEL	4,620,006	1,111,822	528,793	332,750	6,472,350	42,067,995
MOUNTAIN VIEW	997,307	243,040	136,339	68,375	2,322,180	10,695,091
MYSTERY LAKE	996,467	220,211	136,961	52,375	1,314,135	8,464,434
PARK WEST	480,210	123,451	69,253	33,875	1,298,745	5,771,805
PEMBINA TRAILS	3,894,047	990,617	471,147	297,500	5,000,895	36,494,823
PINE CREEK	350,026	88,052	49,395	23,000	792,585	3,964,092
PORTAGE LA PRAIRIE	1,066,508	250,592	119,184	60,500	1,798,065	10,016,240
PRAIRIE ROSE	654,165	167,091	79,470	39,000	1,405,620	7,299,941
PRAIRIE SPIRIT	642,810	163,016	91,448	43,250	1,757,880	7,805,931
RED RIVER VALLEY	645,719	166,099	78,998	41,625	1,220,085	7,104,455
RIVER EAST TRANSCONA	5,096,191	1,275,067	613,434	391,900	7,121,295	47,758,481
ROLLING RIVER	522,603	127,133	71,318	33,750	1,175,625	5,746,263
SEINE RIVER	1,222,580	304,564	144,854	70,375	1,727,100	11,878,309
SEVEN OAKS	3,513,746	842,370	400,639	265,000	3,428,550	30,423,825
SOUTHWEST HORIZON	497,336	129,954	72,901	31,913	1,040,535	5,682,828
ST. JAMES-ASSINIBOIA	2,676,594	649,046	308,693	205,625	4,230,540	25,001,110
SUNRISE	1,409,431	359,595	201,724	93,125	2,181,105	14,229,827
SWAN VALLEY	471,036	114,324	71,104	31,875	1,052,505	5,024,827
TURTLE MOUNTAIN	308,540	80,114	44,942	24,000	598,500	3,441,015
TURTLE RIVER	339,628	58,507	32,821	12,500	628,425	2,925,862
WESTERN	511,195	131,143	73,568	36,375	589,950	4,783,779
WINNIPEG	16,545,234	2,445,002	1,162,867	748,625	14,594,850	99,274,510
PROVINCE	**62,137,114**	**13,614,601**	**6,815,972**	**3,872,288**	**85,293,140**	**538,710,554**
WHITESHELL	53,283	13,694	7,682	3,375	236,835	600,274
WPG. TECHNICAL COLLEGE						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	661,211	671,977	51,673	120,420	37,500
BORDER LAND	1,319,837	1,152,753	234,850	131,000	45,000
BRANDON	986,000	3,143,100	565,200	874,400	342,500
DSFM	3,076,268	1,931,813	25,603	230,725	294,500
EVERGREEN	886,933	932,390	79,530	14,350	87,500
FLIN FLON	102,132	570,757	46,750	1,600	78,500
FORT LA BOSSE	866,987	706,297	79,145	21,500	15,000
FRONTIER	1,404,462	1,852,523	121,633	3,800	723,200
GARDEN VALLEY	1,454,289	1,717,782	305,085	665,550	15,000
HANOVER	2,620,832	3,566,248	509,740	567,650	97,500
INTERLAKE	1,270,196	1,494,185	137,033	44,800	90,000
KELSEY	303,477	1,010,569	40,755	8,400	142,500
LAKESHORE	1,019,369	942,299	70,070	17,450	97,500
LORD SELKIRK	1,801,031	2,838,496	425,700	14,400	292,000
LOUIS RIEL	1,186,106	7,379,048	708,731	791,825	597,500
MOUNTAIN VIEW	1,586,862	1,485,943	229,406	8,300	215,000
MYSTERY LAKE	46,468	1,525,355	215,243	79,525	267,000
PARK WEST	1,326,481	534,827	78,870	29,250	71,000
PEMBINA TRAILS	800,230	6,919,399	268,758	1,208,200	270,000
PINE CREEK	718,271	580,608	49,665	55,950	42,500
PORTAGE LA PRAIRIE	818,810	1,682,029	184,030	105,450	228,500
PRAIRIE ROSE	1,307,657	829,985	144,898	93,000	82,500
PRAIRIE SPIRIT	1,387,620	775,719	86,406	130,000	37,500
RED RIVER VALLEY	1,392,909	1,023,659	88,413	72,300	90,000
RIVER EAST TRANSCONA	1,677,615	8,263,102	1,078,771	648,050	682,500
ROLLING RIVER	919,154	810,231	24,695	43,100	65,000
SEINE RIVER	1,792,447	2,470,816	116,573	143,850	232,500
SEVEN OAKS	1,085,612	6,592,706	373,808	1,001 020	341,500
SOUTHWEST HORIZON	1,162,337	633,159	43,780	50,000	22,500
ST. JAMES-ASSINIBOIA	591,915	4,681,930	700,481	355,400	356,200
SUNRISE	2,873,356	2,744,997	172,398	81,175	199,500
SWAN VALLEY	1,030,257	1,020,653	187,000	12,800	140,000
TURTLE MOUNTAIN	602,142	505,532	28,435	47,800	22,500
TURTLE RIVER	769,114	626,649	24,558	13,650	90,000
WESTERN	478,976	740,687	115,775	126,100	22,500
WINNIPEG	1,364,042	15,766,819	1,719,520	3,476,190	2,070,000
PROVINCE	**42,691,405**	**90,125,042**	**9,332,981**	**11,288,980**	**8,504,400**
WHITESHELL	1,190	129,618	9,213	1,550	
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $152,262,156 (Student Services, page 53 and Special Needs).

ANALYSIS OF OPERATING FUND REVENUE: 2013/2014 BUDGET PAGE 4 OF 5

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,570	21,450	62,370	224,084	1,855,255
BORDER LAND	26,180	28,674	70,785	285,091	3,294,170
BRANDON	186,500	146,400	391,700	688,200	7,324,000
DSFM	1,405,000	91,739	246,015	636,405	7,938,068
EVERGREEN	6,600	18,190	52,965	88,433	2,166,891
FLIN FLON	22,300	13,940	40,590	677,831	1,554,400
FORT LA BOSSE	3,100	18,269	48,510	116,300	1,875,108
FRONTIER	600	42,618	173,320	2,905,658	7,227,814
GARDEN VALLEY	4,300	62,005	163,350	109,450	4,496,811
HANOVER	31,000	115,441	310,860	566,948	8,386,219
INTERLAKE	45,200	34,405	98,010	392,620	3,606,449
KELSEY	44,600	31,306	78,210	1,158,668	2,818,485
LAKESHORE	5,650	16,385	40,095	116,202	2,325,020
LORD SELKIRK	113,800	53,611	198,560	317,298	6,054,896
LOUIS RIEL	1,126,000	190,301	489,555	294,663	12,763,729
MOUNTAIN VIEW	67,850	40,005	172,395	180,466	3,986,227
MYSTERY LAKE	70,700	49,981	126,790	2,015,891	4,396,953
PARK WEST	7,550	19,890	57,915	244,158	2,369,941
PEMBINA TRAILS	621,400	153,595	423,225	414,147	11,078,954
PINE CREEK	4,000	13,108	37,620	188,924	1,690,646
PORTAGE LA PRAIRIE	76,100	48,719	113,355	195,153	3,452,146
PRAIRIE ROSE	40,100	30,794	88,605	264,550	2,882,089
PRAIRIE SPIRIT	25,900	25,238	70,785	404,679	2,943,847
RED RIVER VALLEY	76,900	29,918	78,210	163,460	3,015,769
RIVER EAST TRANSCONA	711,912	199,640	660,010	520,946	14,442,546
ROLLING RIVER	4,300	27,981	76,230	319,910	2,290,601
SEINE RIVER	307,250	52,473	140,085	182,355	5,438,349
SEVEN OAKS	387,500	136,833	357,390	527,627	10,803,996
SOUTHWEST HORIZON	3,900	24,990	72,765	234,994	2,248,425
ST. JAMES-ASSINIBOIA	313,650	103,138	402,620	530,197	8,035,531
SUNRISE	166,700	57,316	161,865	460,287	6,917,594
SWAN VALLEY	21,100	20,272	54,450	194,195	2,680,727
TURTLE MOUNTAIN	1,900	15,447	44,550	107,397	1,375,703
TURTLE RIVER	12,550	9,578	25,245	108,415	1,679,759
WESTERN	50,000	22,410	58,410	106,106	1,720,964
WINNIPEG	842,000	499,722	1,852,708	810,823	28,401,824
PROVINCE	**6,838,662**	**2,465,782**	**7,540,123**	**16,752,531**	**195,539,906**
WHITESHELL	750	6,322	5,940	53,717	208,300
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	1,639,094			90,140	8,622,100
BORDER LAND	4,860,820	1,575		138,460	15,557,487
BRANDON	10,995,600			278,100	42,160,100
DSFM	8,127,411			228,020	32,285,340
EVERGREEN			865,034	84,080	8,165,854
FLIN FLON	3,043,256	208,582		54,600	7,965,420
FORT LA BOSSE			1,004,698	101,420	7,418,368
FRONTIER	12,667,297	4,758,592		376,860	36,978,625
GARDEN VALLEY	7,867,810			107,940	24,981,753
HANOVER	13,587,222			270,300	44,345,682
INTERLAKE	3,626,721		412,808	159,060	17,111,580
KELSEY	4,369,672	970,692		79,160	13,454,407
LAKESHORE	2,550,313	419,953		98,280	9,441,364
LORD SELKIRK	3,656,544		761,441	233,780	23,985,952
LOUIS RIEL	9,830,320		6,173,345	555,160	71,390,549
MOUNTAIN VIEW	6,052,975	719,357		277,660	21,731,310
MYSTERY LAKE	8,791,309	3,841,201	999,876	116,120	26,609,893
PARK WEST	2,016,209		431,096	139,500	10,728,551
PEMBINA TRAILS	148,454		5,840,080	414,040	53,976,351
PINE CREEK	1,869,383			92,500	7,616,621
PORTAGE LA PRAIRIE	4,083,758			168,420	17,720,564
PRAIRIE ROSE	2,063,360			155,300	12,400,690
PRAIRIE SPIRIT	2,519,085		683,998	192,740	14,145,601
RED RIVER VALLEY	1,950,032			124,520	12,194,776
RIVER EAST TRANSCONA	15,743,774	3,036,165	7,681,279	671,300	89,333,545
ROLLING RIVER	1,333,136		676,849	132,060	10,178,909
SEINE RIVER	6,855,185			148,400	24,320,243
SEVEN OAKS	19,727,896	4,111,702		310,600	65,378,019
SOUTHWEST HORIZON	628,960		489,045	111,820	9,161,078
ST. JAMES-ASSINIBOIA	1,118,260		4,200,034	462,180	38,817,115
SUNRISE	3,491,453		804,226	217,040	25,660,140
SWAN VALLEY	3,309,860	557,431		134,500	11,707,345
TURTLE MOUNTAIN	1,012,818		145,132	61,040	6,035,708
TURTLE RIVER	1,985,331	434,059		70,840	7,095,851
WESTERN	2,613,284			46,980	9,165,007
WINNIPEG	41,302,301	4,863,665		1,323,700	175,166,000
PROVINCE	**215,438,903**	**23,922,974**	**31,168,941**	**8,226,620**	**1,013,007,898**
WHITESHELL			122,567		931,141
WPG. TECHNICAL COLLEGE				22,000	22,000

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2013/14 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2012/13.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2013/2014 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	608,860		58,150	59,330	(21,000)	705,340
BORDER LAND	1,035,692		84,220	83,499	(29,603)	1,173,808
BRANDON	2,732,600		180,800	218,900	(69,000)	3,063,300
DSFM						
EVERGREEN	816,345		72,505	73,105	(25,000)	936,955
FLIN FLON	684,712			62,871	(20,000)	727,583
FORT LA BOSSE	734,250		52,700	71,660	(23,000)	835,610
FRONTIER						
GARDEN VALLEY	1,382,920		148,200	162,325	(32,000)	1,661,445
HANOVER	1,983,400	30,400	234,200	249,900	(55,600)	2,442,300
INTERLAKE	1,289,000		154,000	175,000	(33,000)	1,585,000
KELSEY	780,575	23,675	100,190	92,890	(32,000)	965,330
LAKESHORE	594,600		63,950	59,250	(22,000)	695,800
LORD SELKIRK	1,815,235		165,525	222,790	(50,000)	2,153,550
LOUIS RIEL	4,863,796		242,731	579,128	(322,405)	5,363,250
MOUNTAIN VIEW	1,223,840	14,452	185,153	152,068	(29,000)	1,546,513
MYSTERY LAKE	1,787,545			204,691	(70,000)	1,922,236
PARK WEST	1,088,081		77,549	46,017	(25,000)	1,186,647
PEMBINA TRAILS	4,842,363	374,236	167,981	939,834	(897,967)	5,426,447
PINE CREEK	542,337		58,070	58,080	(21,000)	637,487
PORTAGE LA PRAIRIE	1,138,322		86,342	102,578	(40,000)	1,287,242
PRAIRIE ROSE	1,030,170		97,150	91,550	(21,000)	1,197,870
PRAIRIE SPIRIT	878,000		66,100	87,700	(32,000)	999,800
RED RIVER VALLEY	988,240	6,575	91,144	65,173	(39,000)	1,112,132
RIVER EAST TRANSCONA	5,032,460	362,000	352,600	782,350	(60,000)	6,469,410
ROLLING RIVER	952,700	34,530	56,725	59,315	(27,000)	1,076,270
SEINE RIVER	1,479,026	48,808	160,713	110,791	(37,000)	1,762,338
SEVEN OAKS	3,482,000	77,700	277,550	567,150	(62,000)	4,342,400
SOUTHWEST HORIZON	845,342		66,925	71,821	(13,168)	970,920
ST. JAMES-ASSINIBOIA	3,315,731		113,648	446,680	(315,477)	3,560,582
SUNRISE	1,942,984	41,632	255,369	182,336	(45,000)	2,377,321
SWAN VALLEY	820,433		95,484	52,459	(30,300)	938,076
TURTLE MOUNTAIN	520,987	18,251	7,427	21,388	(17,600)	550,453
TURTLE RIVER	395,654		29,663	29,663	(14,000)	440,980
WESTERN	676,090		44,168	66,349	(15,000)	771,607
WINNIPEG	10,271,900	236,300	271,500	1,034,000		11,813,700
PROVINCE	**62,576,190**	**1,268,559**	**4,118,432**	**7,282,641**	**(2,546,120)**	**72,699,702**
WHITESHELL	284,212				(12,000)	272,212
WPG. TECHNICAL COLL.						

(1) Effective with fiscal year 2003/2004, school divisions are required to limit the proportion of the budget spent on administration expenses in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, DSFM and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Student Support Services, Program 210). This appendix provides an analysis of the defined administration expenses as a percentage of the adjusted operating expense base. Expenses shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2013/2014 BUDGET PAGE 2 OF 2

DIVISION / DISTRICT	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	16,803,931	140,000		16,943,931	705,340	4.2
BORDER LAND	31,302,402	350,000	(525,141)	31,127,261	1,173,808	3.8
BRANDON	86,510,300	254,500		86,764,800	3,063,300	3.5
DSFM						N/A
EVERGREEN	19,583,726	329,810		19,913,536	936,955	4.7
FLIN FLON	13,095,657	200,000	(96,290)	13,199,367	727,583	5.5
FORT LA BOSSE	16,713,574	300,000		17,013,574	835,610	4.9
FRONTIER						N/A
GARDEN VALLEY	43,706,995	1,146,900		44,853,895	1,661,445	3.7
HANOVER	72,070,900	1,984,500		74,055,400	2,442,300	3.3
INTERLAKE	34,424,500	279,500		34,704,000	1,585,000	4.6
KELSEY	19,940,502	143,400	(792,200)	19,291,702	965,330	5.0
LAKESHORE	16,060,080	200,000	(240,000)	16,020,080	695,800	4.3
LORD SELKIRK	52,922,255	492,250	(363,525)	53,050,980	2,153,550	4.1
LOUIS RIEL	156,024,865	508,740		156,533,605	5,363,250	3.4
MOUNTAIN VIEW	37,950,459	688,472		38,638,931	1,546,513	4.0
MYSTERY LAKE	38,487,695	125,000		38,612,695	1,922,236	5.0
PARK WEST	26,168,054	81,000	(142,342)	26,106,712	1,186,647	4.5
PEMBINA TRAILS	143,911,933	1,025,000		144,936,933	5,426,447	3.7
PINE CREEK	13,484,269	186,000		13,670,269	637,487	4.7
PORTAGE LA PRAIRIE	33,675,333	586,000		34,261,333	1,287,242	3.8
PRAIRIE ROSE	25,745,018	375,100	(257,250)	25,862,868	1,197,870	4.6
PRAIRIE SPIRIT	26,389,300	810,188		27,199,488	999,800	3.7
RED RIVER VALLEY	25,925,938	387,543		26,313,481	1,112,132	4.2
RIVER EAST TRANSCONA	167,584,966	2,477,984		170,062,950	6,469,410	3.8
ROLLING RIVER	21,861,640	465,000		22,326,640	1,076,270	4.8
SEINE RIVER	42,216,000	495,000		42,711,000	1,762,338	4.1
SEVEN OAKS	118,581,660	1,796,000	(609,300)	119,768,360	4,342,400	3.6
SOUTHWEST HORIZON	20,655,974	449,000		21,104,974	970,920	4.6
ST. JAMES-ASSINIBOIA	97,688,404	760,956		98,449,360	3,560,582	3.6
SUNRISE	58,349,210	1,450,916	(991,435)	58,808,691	2,377,321	4.0
SWAN VALLEY	20,176,941	198,000		20,374,941	938,076	4.6
TURTLE MOUNTAIN	11,981,970	296,000	(251,762)	12,026,208	550,453	4.6
TURTLE RIVER	10,674,247	100,000		10,774,247	440,980	4.1
WESTERN	17,098,724	466,100	(385,501)	17,179,323	771,607	4.5
WINNIPEG	362,976,900	2,034,200	(756,700)	364,254,400	11,813,700	3.2
PROVINCE	**1,900,744,322**	**21,583,059**	**(5,411,446)**	**1,916,915,935**	**72,699,702**	**3.8**
WHITESHELL	3,293,751	45,500		3,339,251	272,212	8.2
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]

2013/2014 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.4	107.3	51.7	39.5	8.5	1.2	2.3	220.7
BORDER LAND	21.0	175.1	107.3	73.2	23.7	5.1	4.6	410.0
BRANDON	42.8	609.8	287.0	121.8	45.9	20.1	7.0	1,134.3
DSFM	54.2	378.1	235.1	70.5	54.7	13.8	7.0	813.3
EVERGREEN	13.8	104.3	62.9	36.0	13.5	2.0	2.0	234.4
FLIN FLON	10.3	70.9	35.8	24.1	9.5	1.8	2.0	154.3
FORT LA BOSSE	11.0	93.9	59.7	50.5	12.2	2.5	3.0	232.8
FRONTIER	69.4	502.4	480.4	284.2	64.9	9.8	8.0	1,419.1
GARDEN VALLEY	21.8	271.2	158.8	106.8	19.0	9.2	7.0	593.7
HANOVER	43.6	461.8	201.2	202.8	63.9	13.3	10.3	996.9
INTERLAKE	24.3	234.4	102.0	77.5	24.5	6.8	7.0	476.4
KELSEY	11.4	120.0	60.5	34.1	18.5	2.0	2.0	248.5
LAKESHORE	11.8	93.4	77.0	36.7	11.4	4.0	2.0	236.2
LORD SELKIRK	30.7	310.2	190.8	123.5	32.5	10.0	9.0	706.8
LOUIS RIEL	81.0	919.8	509.2	169.0	119.6	34.7	16.0	1,849.2
MOUNTAIN VIEW	26.5	214.9	155.7	115.9	25.9	6.1	6.0	550.9
MYSTERY LAKE	19.6	227.4	68.0	38.9	25.0	9.9	6.0	394.8
PARK WEST	15.2	157.3	92.5	55.0	18.4	4.2	3.0	345.5
PEMBINA TRAILS	73.2	817.5	521.7	174.7	110.0	28.4	19.0	1,744.4
PINE CREEK	10.4	77.4	39.1	40.0	9.0	2.5	3.0	181.3
PORTAGE LA PRAIRIE	19.3	225.1	144.3	68.9	21.1	8.0	6.0	492.8
PRAIRIE ROSE	15.6	155.3	97.1	63.1	20.5	3.2	5.0	359.8
PRAIRIE SPIRIT	18.5	137.4	88.0	98.7	19.4	4.1	5.0	371.1
RED RIVER VALLEY	15.5	141.5	78.1	79.8	19.4	5.0	3.0	342.2
RIVER EAST TRANSCONA	93.2	1,053.7	463.4	276.6	122.6	27.6	16.5	2,053.7
ROLLING RIVER	14.1	121.6	81.5	62.1	14.8	2.0	2.4	298.5
SEINE RIVER	27.3	245.8	142.5	126.0	28.5	9.0	4.0	583.1
SEVEN OAKS	68.1	691.7	314.9	130.7	71.4	20.0	8.0	1,304.8
SOUTHWEST HORIZON	11.5	116.5	67.2	58.6	13.3	3.5	4.0	274.5
ST. JAMES-ASSINIBOIA	58.2	529.6	315.2	100.3	92.1	22.6	12.0	1,130.1
SUNRISE	28.9	336.3	156.0	146.2	41.8	14.4	7.0	730.6
SWAN VALLEY	11.3	110.3	74.5	61.2	19.1	3.4	3.0	282.8
TURTLE MOUNTAIN	6.8	73.4	41.9	32.2	6.7	3.0	1.0	164.9
TURTLE RIVER	5.2	59.5	53.6	34.1	7.3	2.1	2.5	164.3
WESTERN	10.4	107.3	81.2	35.6	10.4	2.2	3.0	250.1
WINNIPEG	138.7	2,115.5	1,135.8	580.0	277.4	85.5	17.0	4,349.9
PROVINCE	**1,144.4**	**12,167.5**	**6,831.5**	**3,828.5**	**1,496.1**	**402.9**	**225.6**	**26,096.5**
WHITESHELL	2.3	19.0	9.5	4.0	3.3	0.3		38.4
W.T.C.	12.2	32.1	98.0	18.3	20.4		4.0	184.9

(1) Includes all personnel in all functions. See FRAME Manual at http://www.edu.gov.mb.ca/k12/finance/index.html for definitions.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2012/13 AND 2013/14 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2012/13	% of Total Expense	2013/14	% of Total Expense	2012/13	2013/14
BEAUTIFUL PLAINS	12,096,786	76.3	12,861,856	76.9	8,179	8,398
BORDER LAND	22,398,581	76.2	23,187,192	76.3	9,697	10,178
BRANDON	65,730,600	84.1	72,466,700	84.2	8,506	8,964
DSFM	51,276,580	72.7	53,754,971	72.9	10,174	10,308
EVERGREEN	13,966,323	74.8	14,600,346	74.9	9,348	9,605
FLIN FLON	9,341,174	74.4	9,746,695	75.1	9,440	9,796
FORT LA BOSSE	11,812,973	73.5	12,016,669	73.9	9,189	9,240
FRONTIER	74,012,977	66.8	76,065,928	66.1	11,704	12,205
GARDEN VALLEY	31,263,990	80.2	34,686,650	80.0	7,421	8,241
HANOVER	53,340,900	79.0	56,168,600	79.2	7,184	7,450
INTERLAKE	24,928,760	77.1	26,287,047	77.8	8,935	9,772
KELSEY	14,155,840	77.4	14,897,557	78.2	8,768	9,202
LAKESHORE	11,353,140	75.4	11,699,208	75.4	9,497	9,898
LORD SELKIRK	39,673,635	78.9	41,043,640	78.9	9,287	9,780
LOUIS RIEL	122,283,116	82.0	126,526,813	82.2	8,997	9,164
MOUNTAIN VIEW	27,663,860	75.4	28,396,888	75.0	9,255	9,194
MYSTERY LAKE	30,283,586	79.1	30,719,523	79.9	10,823	11,167
PARK WEST	18,875,861	74.2	19,231,300	74.4	9,655	9,737
PEMBINA TRAILS	111,432,048	81.5	114,627,279	81.1	9,176	9,483
PINE CREEK	9,779,758	73.8	9,986,008	74.3	9,110	9,333
PORTAGE LA PRAIRIE	25,771,633	80.4	27,053,894	80.6	8,130	8,481
PRAIRIE ROSE	18,440,831	75.5	19,070,123	75.5	8,991	9,323
PRAIRIE SPIRIT	18,495,000	72.6	19,278,700	73.5	9,227	9,516
RED RIVER VALLEY	17,332,483	72.5	18,821,036	73.8	8,669	9,343
RIVER EAST TRANSCONA	132,113,852	81.0	135,397,508	81.1	8,472	8,577
ROLLING RIVER	15,777,890	74.8	16,107,550	74.8	9,632	9,596
SEINE RIVER	30,911,994	77.7	32,051,721	77.2	8,406	8,596
SEVEN OAKS	89,816,795	81.3	93,931,460	81.5	8,527	8,902
SOUTHWEST HORIZON	14,399,628	73.0	14,885,190	73.1	9,225	9,403
ST. JAMES-ASSINIBOIA	76,713,894	82.4	79,090,429	82.2	9,435	9,908
SUNRISE	43,195,624	77.7	43,608,811	77.3	9,592	9,806
SWAN VALLEY	14,880,854	75.6	15,001,209	75.2	10,206	10,723
TURTLE MOUNTAIN	8,795,198	76.1	8,956,880	76.6	9,267	9,277
TURTLE RIVER	7,362,062	73.3	7,763,381	73.7	9,842	10,310
WESTERN	12,700,539	79.6	13,163,639	79.8	7,644	7,812
WINNIPEG	276,582,600	80.5	283,694,700	80.8	9,077	9,351
PROVINCE	**1,558,961,365**	**78.6**	**1,616,847,101**	**78.7**	**9,019**	**9,316**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2012/13 AND 2013/14 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2012/13	2013/14	2012/13	2013/14 [2]	2012	2013 [3]	2012	2013 [4]
BEAUTIFUL PLAINS	10,714	10,927	13.5	13.4	340,743	334,342	14.6	14.8
BORDER LAND	12,730	13,345	12.1	12.0	260,483	266,111	17.8	18.1
BRANDON	10,110	10,647	12.8	12.6	297,557	293,505	15.4	16.6
DSFM	13,993	14,147	12.4	12.5	327,875	332,958		
EVERGREEN	12,490	12,824	13.3	13.2	507,300	523,644	10.7	11.5
FLIN FLON	12,684	13,051	13.2	12.8	156,848	161,798	17.8	18.0
FORT LA BOSSE	12,505	12,495	13.0	13.1	466,048	500,514	12.2	11.8
FRONTIER	17,526	18,451	12.3	12.2	69,713	74,270	16.5	16.5
GARDEN VALLEY	9,259	10,296	15.2	14.7	188,101	191,134	19.1	19.8
HANOVER	9,097	9,411	15.7	15.2	196,027	200,904	16.4	16.8
INTERLAKE	11,596	12,568	12.6	11.9	307,690	326,227	14.4	15.0
KELSEY	11,324	11,759	13.3	13.2	117,664	117,688	21.6	22.4
LAKESHORE	12,591	13,124	12.3	11.9	186,803	192,446	19.7	20.0
LORD SELKIRK	11,770	12,394	12.9	12.7	367,776	378,175	13.6	14.5
LOUIS RIEL	10,974	11,144	14.2	14.0	378,060	386,366	12.8	13.3
MOUNTAIN VIEW	12,270	12,253	12.8	13.2	234,446	239,324	19.0	19.1
MYSTERY LAKE	13,675	13,969	11.5	11.3	169,376	176,303	18.3	18.6
PARK WEST	13,006	13,089	12.1	11.9	317,147	328,910	14.8	15.2
PEMBINA TRAILS	11,256	11,700	14.0	13.9	467,839	477,417	12.9	13.2
PINE CREEK	12,343	12,563	13.0	12.6	273,276	281,298	16.9	17.1
PORTAGE LA PRAIRIE	10,113	10,526	13.3	13.3	284,341	291,960	15.5	15.7
PRAIRIE ROSE	11,906	12,347	12.7	12.4	353,238	361,527	13.7	14.5
PRAIRIE SPIRIT	12,715	12,948	13.2	13.3	327,177	336,280	15.2	15.9
RED RIVER VALLEY	11,960	12,666	13.7	13.1	345,642	356,869	16.3	16.8
RIVER EAST TRANSCONA	10,454	10,575	14.1	14.1	317,185	322,136	14.2	14.6
ROLLING RIVER	12,876	12,833	12.5	12.7	368,589	384,825	14.9	15.2
SEINE RIVER	10,817	11,128	14.2	14.0	241,790	244,406	14.8	15.5
SEVEN OAKS	10,482	10,928	14.6	14.3	253,401	250,139	16.2	17.0
SOUTHWEST HORIZON	12,645	12,872	12.8	12.7	411,481	435,619	14.6	15.0
ST. JAMES-ASSINIBOIA	11,445	12,050	13.9	14.0	460,516	462,221	12.6	13.4
SUNRISE	12,345	12,678	12.8	12.6	380,872	396,863	14.8	14.9
SWAN VALLEY	13,494	14,261	12.2	11.9	232,150	241,928	18.7	18.7
TURTLE MOUNTAIN	12,182	12,106	12.8	12.7	348,361	354,995	15.8	16.4
TURTLE RIVER	13,428	13,983	12.4	12.0	182,473	186,381	19.3	19.3
WESTERN	9,604	9,792	15.1	15.0	237,925	247,042	18.0	18.4
WINNIPEG	11,271	11,578	13.8	13.8	312,565	313,548	15.6	16.7
PROVINCE	**11,473**	**11,841**	**13.6**	**13.5**	**317,612**	**322,662**	**14.7**	**15.3**
WHITESHELL	17,787	19,472	8.6	8.1				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 51 (for more information, see page 51).
(4) From page 48 (for more information, see page 48).